

GREATER GIYANI MUNICIPALITY ANNUAL REPORT 2018-2019



Taking the lead in service delivery





Vision

A Municipality where environmental sustainability, tourism and agriculture thrive for economic growth.

Mission

A democratic and accountable municipality that ensures the provision of services through sound environmental management practices, local economic development and community participation.

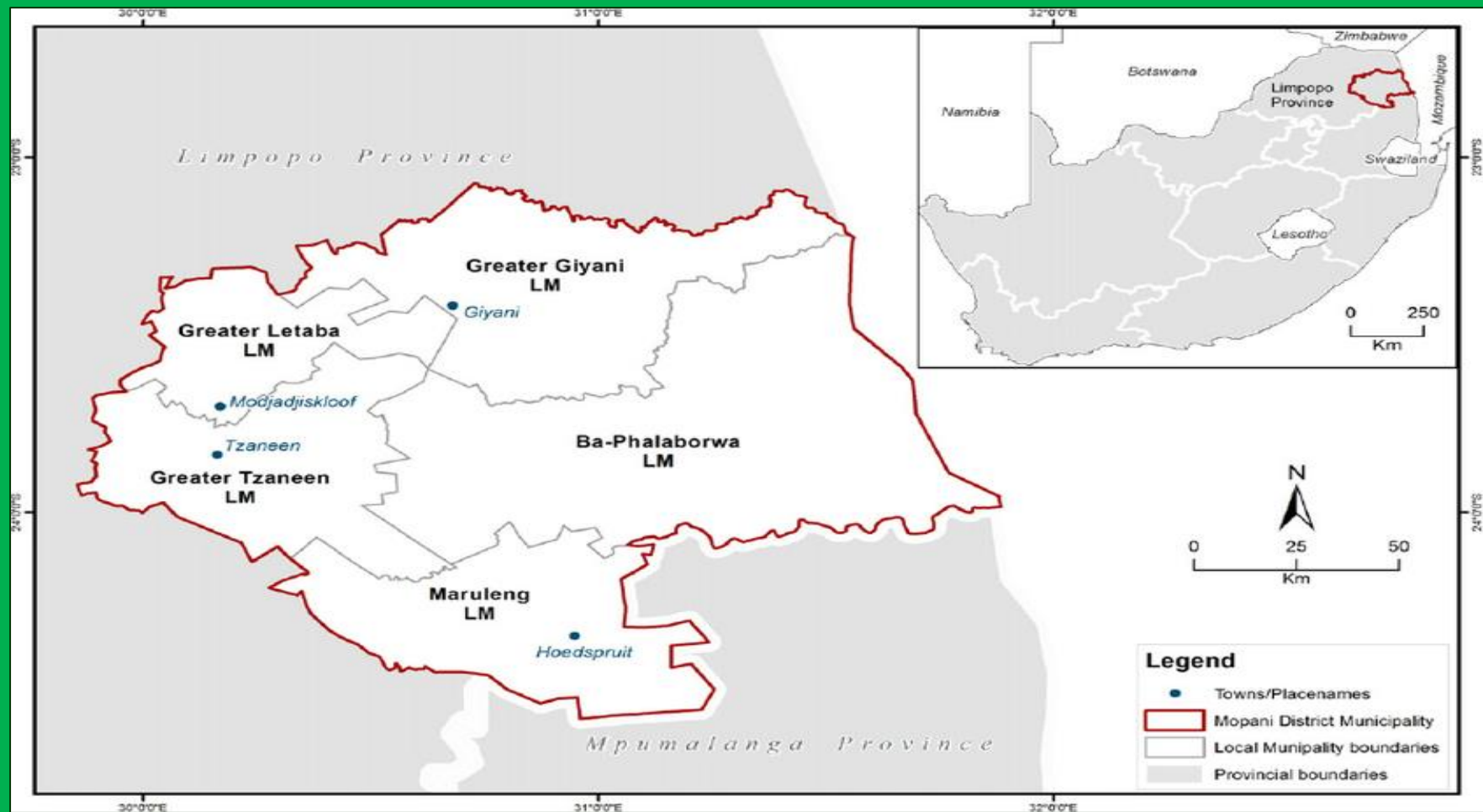
TABLE OF CONTENTS

| No | | ITEM | PAGE |
|----|------------|--|---------------------|
| | | Cover | 1-3 |
| 1 | | TABLE OF CONTENTS | 4 |
| 2 | | TABLE OF ACRONYMS | 5 |
| 3 | | LOCATIONAL MAP | 6 |
| 4 | | GENERAL INFORMATION | 7 |
| 5 | CHAPTER 1 | MAYOR'S FOREWORD AND EXECUTIVE SUMMARY | 8-17 |
| 6 | CHAPTER 2 | GOVERNANCE | 18-28 |
| 7 | CHAPTER 3 | SERVICE DELIVERY PERFORMANCE (ANNUAL PERFORMANCE REPORT) | 29-65 |
| 8 | CHAPTER 4 | ORGANISATIONAL DEVELOPMENT PERFORMANCE | 66-72 |
| 9 | CHAPTER 5 | ANNUAL FINANCIAL STATEMENT & FINANCIAL PERFORMANCE FOR THE YEAR | 73 |
| 10 | CHAPTER 6 | AUDITOR GENERAL'S REPORT | REFER TO ANNEXURE D |
| 11 | ANNEXURE A | AUDITED ANNUAL PERFORMANCE REPORT | REFER TO ANNEXURE A |
| 12 | ANNEXURE B | AUDITED ANNUAL FINANCIAL STATEMENT | REFER TO ANNEXURE B |
| 13 | ANNEXURE C | AUDIT ACTION PLAN 2016/17 | REFER TO ANNEXURE C |

TABLE OF ACRONYMS

| | |
|---------------|---|
| AG | Auditor-General |
| GGM | Grater Giyani Municipality |
| MDM | Mopani District Municipality |
| COMM | Communications Division |
| CWP | Community Works Programme |
| DMP | Disaster Management Plan |
| DoE | Department of Energy |
| DoHS | Department of Human Settlement |
| Strats | Strategic Planning and Local Economic Development |
| EMP | Environmental Management Plan |
| EPWP | Expanded Public Works Programme |
| FBW | Free Basic Water |
| FY | Financial Year |
| IDP | Integrated Development Plan |
| IGR | Intergovernmental Relation |
| LED | Local Economic Development |
| MFMA | Municipal Finance Management Act, No, 56 of 2003 |
| MIG | Municipal Infrastructure Grant |
| MM | Municipal Manager |
| MPAC | Municipal Public Account Committee |
| MSIG | Municipal Systems Improvement Grant |
| MW | Municipal Wide |
| N/A | Not applicable |
| SLA | Service Level Agreement |
| PIA | Project Implementing Agent |
| PMS | Performance Management System |
| PMU | Project Management Unit |
| SCM | Supply Chain Management |
| SLP | Social and Labour Plan |
| SDBIP | Service Delivery and Budget Implementation Plan |

LOCATIONAL MAP



| GENERAL INFORMATION | |
|---------------------------------------|--|
| NAME OF ORGANIZATION | GREATER GIYANI MUNICIPALITY |
| TYPE OF ORGANAZATION | LOCAL GOVERNMENT/MUNICIPALITY CATEGORY B |
| PROVINCE | LIMPOPO |
| DISTRICT | MOPANI |
| REGISTERED ADDRESS | CIVIC CENTRE GIYANI MAIN ROAD GIYANI 0826 |
| POSTALADDRSS | PRIVATE BAG X 9559 GIYANI 0826 |
| TELEPHONE | 015 811 5500 |
| FAX | 015 812 2068 |
| EMAIL | INFO@GREATERGIYANI.GOV.ZA |
| WEBSITE | www.greatergiyani.gov.za |
| BANKERS | ABSA BANK LIMITED |
| AUDITORS | AUDITOR-GENERAL OF SOUTH AFRICA |
| MAYOR | CLR SHIVAMBU BA |
| ACCOUNTING OFFICER \MUNICIPAL MANAGER | CHAUKE MM |

CHAPTER ONE: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

The Greater Giyani Municipality (GGM) hereby, in terms of Section 46 of Municipal System Act No. 56 of 2003 (MFMA), present to Council the draft 2018/19 Annual Report which outlines achievements and challenges for the year under review.

GGM is fully aware and committed to the fact that it needs to continuously search for mechanisms to identify its priorities, issues and problems in the quest for efficient and effective alternatives towards maximum and sustainable fulfilment of Council mandate as enshrined in the Constitution of the Republic of South Africa, Act 108 of 1996. The Municipality has engaged in a strategic planning session, as part of the Integrated Development Plan (IDP) review processes, and the current vision, mission and strategic objectives were reviewed and retained. This process of planning is guided by the following two (2) key national objectives:

- a) The need to set out the core principles, mechanisms and processes that give meaning to development, local governance and to empower the municipality to move progressively towards the social and economic upliftment of communities and the provision of basic services to all communities.
- b) The democratic imperative for local government to actively involve and engage communities.

This process, which in a way facilitates planning and delivery, should arrive at decisions on such issues as Municipal Budgets, Local Economic development and institutional transformation in a consultative, systematic and strategic manner. Noting that the IDP does not only inform municipal management, but also supposed to guide the activities of any agency from the other spheres of government, corporate service providers, NGO's and the private sector within the municipal area, the municipality embarked on a consultative process within very stringent timeframes to elicit the necessary input from various communities, to inform the compilation of this annual report. Emanating from this consultative engagement, the municipality was able to pick a basket of developmental issues which remain endowed to our communities ranging from roads, water, electricity, sanitation, housing, access to health facilities, sporting amenities, crime, unemployment etc.

These issues also find expression in the National Development Plan (NDP), the diagnostic document which points out that "while we have made some progress in reducing poverty, poverty is still pervasive. Millions of people remain unemployed and many working households live close to the poverty line".

Critical to the legislated parameters, is the Local Government Municipal Systems Act 32 of 2000, in particular, Chapter 5 which states that a municipality must undertake developmentally-oriented planning so as to ensure that it-

- a) Strives to achieve the objectives of local government set out in Section 152 of the Constitution;
- b) Give effect to its developmental duties as required by Section 152 of the Constitution.

For the municipality to monitor its performance for the realisation of projects and programmes outlined in the IDP, Chapter 6 of the Local Government Municipal Systems Act requires that all municipalities must develop a Performance Management System (PMS) which will monitor the implementation of the IDP. The municipality in line with this legislated imperative has developed an Annual Report which gives account of municipal performance in terms of its own set predetermined objectives which set targets that need to be achieved at the end of that Financial Year. The Annual Report also indicates challenges for targets that were not achieved and the reasons for such non-achievement.

These are some of the achievements for 2018/19 Financial Year:

- Electricity

The following villages have been electrified:

- ✓ Skimming
- ✓ Dzingi-Dzingi
- ✓ Mahlathi
- ✓ Sikhunyani
- ✓ Shimange
- ✓ Shimawusa

- Paving of streets

The following streets have been paved:

- ✓ Makosha
- ✓ Bode

The municipality has encountered the following challenges:

- Erratic water supply.
- Decaying streets in the township.
- Non-payment of services rendered.
- Recurrent potholes.

The following projects were incomplete at the finalization of this report:

- Section E sports center
- Homu section A sports center
- Mageva sports center

These were just few development highlights that the municipality is proud of delivering to our communities for the year under review. There were many projects which were also under-taken by other sectors which also contributed to the upliftment of the lives of our communities.

In conclusion the municipality is calling all the stakeholders to assist the municipality in ensuring that they form part of the planning and development of the municipality by taking part in all the initiatives the municipality is coming up with, by paying for services and participation in the IDP process.

Mayor : Cllr Shivambu BA



Chapter One: Overview by the Municipal Manager

Component B: Executive Summary

1.1 OVERVIEW BY THE MUNICIPAL MANAGER

Greater Giyani Municipality is an organization that prides itself in environmental sustainability, tourism and agriculture thrive for economic growth.

The 2018/19 Financial Year came with a lot of hard work from the municipal workforce and the collective commitments which resulted in significant achievement recorded in the period under reporting. The Municipality has been able to improve the lives of the Greater Giyani communities through infrastructure interventions such as electricity connections and paved roads. The provision of electricity will assist in reduction of crime and facilitate economic development to the affected communities. It is highly encouraging that our core business Department, Basic Service Delivery and Infrastructure Development, was able to achieve 53% on the planned targets. Local Economic Development achieved 100% on the LED targets. Delayed appointment of service providers contributed to non- achievement of the missed targets and we have rectified the root causes thereof. Our bid specification, evaluation and adjudication committees sit regularly to ensure timeous appointment of service providers, no matter the overwhelming number of bids we attract.

The project of Makosha upgrading from gravel to paving is at practical completion stage which will boost tourism in the affected areas. The institution also managed to pave 2.4 km internal street at Bode. The institutional capacity of Greater Giyani remains the central pillar of service delivery service enablers and we are constructing the third phase of the Municipal Administration building to accommodate all our departments in one roof for efficient coordination of administration and above all, to offer convenient services to the citizenry of Greater Giyani.. High vacancy rate is a challenge due to limited financial resources and high personnel turnover. The institution has been struggling to attract the suitable candidates for the position of Director: Planning and Development, Director: Technical Services and Chief Financial Officer however the municipality has prioritized to fill all in the critical positions in the 2019/2020 financial year. GGM developed policies that guided the municipality's day to day functions and the policies are reviewed at least once per year

We call upon all the residents of Greater Giyani to pay their municipal services and participate in the IDP and Public Participation Programs.

In conclusion The Municipality has obtained a Qualified audit outcome during 2017/18 financial year. In the 2018/2019 financial year, the municipality retained the Qualified audit opinion but have recorded improvements in asset management, revenue management,

expenditure management and reduced an amount of paragraphs raised by AGSA. There are still strategic risks which are embedded on the institution which must be mitigated. The Municipality needs to further improve on its project implementation and management strategy so that project expenditure can increase to 100% in 2019/20 financial year and can therefore realise its objectives.

ACKNOWLEDGEMENT

I would like to extend my appreciation to the Honorable Mayor, Executive Committee and Councilors for strategic direction and leadership demonstrated during the financial year. The guidance and vision of the Acting Chief Financial Officers, Heads of Departments and other staff are acknowledged with gratitude. A special word of appreciation is extended to all my colleagues for their loyalty and support.



CHAUKE MM
MUNICIPAL MANAGER

1.2 Municipal Functions, Population and Environmental Overview

1.2.1 Municipal Functions

| FUNCTION | RESPONSIBLE DEPARTMENT | DEFINITION |
|-----------------------------------|---|--|
| Municipal Planning | Strategic Planning & LED | Development of the integrated development plan in terms of the municipal Systems Act, 32 of 2000. |
| Local Tourism | Strategic Planning & LED | The promotion, marketing and, if applicable, the development of any tourism attraction within the area of the municipality with a view to attract Tourist; to ensure access, and municipal services to such attraction, and to regulate structure and control |
| Markets | Community Services and Strategic planning and LED | The establishment , operations, management , conduct, regulations and / or control of markets other than fresh produce markets including market permits, location, times, conduct, etc. |
| Trading Regulations | Strategic Planning &LED | To regulate of any facility and /or activity related to the trading of goods and services within the municipal area not already regulated by National and provincial legislation |
| Municipal Parks | Technical Services and Community Services | The provision, management, control and maintenance of any land, garden or facility set aside for recreation, sightseeing and / or tourism and including playground, but exclude sport facilities. |
| Open places | Community Services | The management, maintenance and control of any or facility owned by the municipality for public use. |
| Noise pollution | Community Services | The control and monitoring of noise that adversely affects the well-being of human health or the eco-system that is useful to maintain, now or in the future. |
| Control of public nuisance | Community Services | The regulation, control and monitoring of any facility or activity. |
| Municipal Airport | Technical Services | A demarcation area on land or water or a building which is used or intended to be used, either completely or in part, for the arrival or departure of air craft which includes the establishment and maintenance of such a facility, including all infrastructure and services |
| Municipal Public Transport | Technical Services | The regulation and control and where applicable, the provision of: services for the carriage of passengers, whether scheduled, operated on demand along a specific route or routes or, where applicable, within a particular area. |
| Storm Water drainage | Technical Services | The Management Systems to deal with storm water in building-up areas. |
| Portable Water | Technical Services | The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution; bulk supply to local supply. |

| | | |
|---|--------------------|--|
| Sanitation District function | Technical Services | The establishment, operation, management and maintenance and regulation of a system, including infrastructure, for the collection of human excreta and domestic waste-water to ensure minimum standard of service. |
| Refuse Removals, refuse dumps, solid waste disposable | Community Services | Removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and include the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment. |
| Street Trading | Community Services | The control, regulation and monitoring of the selling of goods and services along a public pavement or road reserve. |
| Bill boards and the display of advertisements in public places | LED | The display of written or descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger which: promotes the sale and / or encourages the used of goods and services found on the streets. |
| Amusement facilities/beaches | Community Services | A public place for entertainment. The area for recreational opportunities and facilities along the sea shore available for public use and any other aspect in this regard which falls outside the competency of the National and provincial government. |
| Cemeteries, Funeral Palour a and crematoria | Community Services | The establishment, conduct, control facilities for the purpose of disposing of human and animal remains |
| Municipal Roads | Technical Services | The construction, maintenance and control of all public roads |
| Street Lighting | Technical Service | The provision and maintenance of lighting for the illumination of streets. |
| Local Amenities | Technical services | The provision, management, preservation and maintenance of any municipal place, land and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest and the provision and control of any of such amenities. |
| Traffic and parking | Community Services | The management and regulation of traffic and parking within the area of the municipality including but not limited to the control over the operating speed of vehicles on municipal roads. |
| Municipal Public works | Technical Services | Any supporting infrastructure or services to empower a municipality to perform its functions |
| Building regulations | Technical Services | The regulation, through by-laws, of any temporary or permanent structure attached to, or to be attached to, the soil within the area of Jurisdiction of a municipality, which must at least provide for approval of building plans, building inspections. |

1.2.2 Population

The total population is **256, 153** with a total number of households of **70535**. The municipality have **31 wards** grouped into 5 clusters. In most wards, the population exceeds 5000 people. In the past few years, the population has shown a slight increase. In the 2007 survey, the population was counted at **247 565** but according to the 2011 census, it has declined by almost **3000** people. The decline may be attributed to migration to other urban centers, such as Polokwane, Gauteng and Tzaneen in which the migrants search for better working conditions. But in 2016 community population survey has shown a slight increase by 0.14%.

Population by Wards

| Ward | Male | Female | Total |
|------|------|--------|-------|
| 1 | 3636 | 4636 | 8272 |
| 2 | 4531 | 5798 | 10329 |
| 3 | 4607 | 6123 | 10730 |
| 4 | 4411 | 5537 | 9948 |
| 5 | 4482 | 5652 | 10134 |
| 6 | 4663 | 5922 | 10585 |
| 7 | 3487 | 4468 | 7955 |
| 8 | 4704 | 5882 | 10586 |
| 9 | 3113 | 3934 | 7047 |
| 10 | 6363 | 7027 | 13390 |
| 11 | 8829 | 11119 | 19948 |
| 12 | 2432 | 3029 | 5461 |
| 13 | 4122 | 5161 | 9283 |
| 14 | 4172 | 5359 | 9531 |
| 15 | 4057 | 5390 | 9447 |
| 16 | 4487 | 5572 | 10059 |
| 17 | 3512 | 4419 | 7931 |
| 18 | 2045 | 2755 | 4800 |

| | | | |
|--------------|---------------|---------------|----------------|
| 19 | 4362 | 5494 | 9856 |
| 20 | 4583 | 5799 | 10382 |
| 21 | 3682 | 4761 | 8443 |
| 22 | 4464 | 5698 | 10162 |
| 23 | 3313 | 4072 | 7385 |
| 24 | 3305 | 4114 | 7419 |
| 25 | 3732 | 4605 | 8337 |
| 26 | 4326 | 6322 | 10648 |
| 27 | 5111 | 7384 | 12495 |
| 28 | 6214 | 8347 | 14561 |
| 29 | 10100 | 14200 | 24300 |
| 30 | 9432 | 13110 | 22542 |
| TOTAL | 107094 | 140473 | 244 217 |
| | | | |

1.2.3 Environmental Overview

The Greater Giyani municipality subscribe to the national environmental management act which means when we conduct our business as a municipality we are conscious of the fact that we need to adhere to the provision of the act. The vision of the municipality also makes specific reference to environmental sustainability as the core of our business.

(Section 152 of the constitution objects of local government) also prescribe to municipalities that they must ensure that communities lives in a safe and healthy environment. Our environment is characterized by different environmental factors e.g. climate, geomorphology, terrain and soil suitability.

There are some environmental challenges that the municipality is having which needs strong intervention from all stakeholders' e.g. illegal occupation of land (sensitive areas) deforestation, overstocking, veld fires and water pollution. This environmental challenge has serious impact in terms of sound environmental management practices that will ensure environmental sustainability as enshrined in our vision. GGM is currently implementing various projects that are in line with sustainable development and fight against phenomenon of global warming.

1.3 Service Delivery Overview

Great Giyani Municipality has the responsibility to provide services to the communities. For the year under review the municipality met the target on MIG projects within SDBIP. However the completion was at the planned targets not final completion since the projects are Multi- Year Projects. The municipality is working hard to ensure that extra High mast lights are provided to communities where there is high crime rate in order to fight crime. Gravel Roads were upgraded to tar and Culvert bridges were also refurbished and other new culvert bridges were constructed

1.4 Financial Health Overview

Greater Giyani municipality has in the year under review enjoyed healthy financial status .This is supported by the fact that in the year 2018/19 the municipality was amongst the best in the province in terms of spending of municipal infrastructure grants even though we did not spend 100% but 95% was spent on MIG. The Municipality managed to spend the electricity grants(Itergrated National Electrification Grant) allocated to them. The municipality has developed the revenue enhancement strategy that will improve the revenue generation in the municipality, the issue of revenue is one challenge that the municipality is currently facing.

1.5 Organizational Development Overview

The Municipality approved its Organizational Structure and the structure is aligned is with the IDP and the powers and functions to be conducted by the municipality, however there is a high vacancy rate of 38 %. Most of the vacancies were not funded. For the period under review the municipality battled to fill the positions of Director Strategic Planning & LED, CFO and Director Technical Services . The municipality is in the process of reviewing its organizational structure to make sure that the structure is realistic to the financial resources of the municipality and that critical positions are funded. The organizational structure was reviewed with the 2018/19 IDP.

1.6 Auditor General Report

Legislation mandates that upon closure of the financial year the municipality must prepare Annual Performance Report and Annual Financial statements and submit to the Auditor General of South Africa for auditing. For the Financial Years 2017/18 the municipality obtained Qualified Audit Opinion. For Financial year 2018/19 the Municipality prepared and submitted the Annual Financial Statement and Annual Performance Report to the Auditor General of South Africa and the Municipality retained the Qualified Audit Opinion.

1.7 Statutory Annual Report Process

Greater Giyani Municipality established the performance management unit and reviewed its PMS Framework and PMS in order to manage performance of both the organization and its employees. The Quarterly organizational reports were compiled and submitted to Council. The Annual Performance report was also compiled and submitted to Auditor General of South Africa for audit. The municipality also generated the 2017/2018 Draft Annual Report and will be submitted to Council by end of January 2019. The Draft Annual Report was tabled before Council and later to MPAC to conduct public hearing of the Draft Annual Report. Management engaged for clarify seeking questions by MPAC. Oversight Report compiled on all issues and inputs raised by stakeholders. The Final Annual Report submitted to Council by end of March for adoption with recommendations by MPAC. The Final Annual Report then placed on municipal website, submitted to Auditor General, Treasury, COGHSTA and Legislature.

CHAPTER 2: GOVERNANCE

Component A: Political and Administrative Governance

2.1 Political Governance

Greater Giyani Council constitutes of 62 Councilors of which 41 are males and 21 are females, 31 Ward councilors and 31 Propotional Representatives. It is comprised of seven full time councilors that are the Mayor, the Chief whip, the Speaker, MPAC Chairperson, Head of Infrastructure Development, Head Budget and Treasury and Head Chairperson Corporate and Shared Services. Ward councilors' represents communities in wards they are voted in ensuring that service delivery is brought to the people. Propotional Representative play political roles in wards they are deployed together with respective ward councilors. Ward councilors and Propotional Representative Councilors both form council committees. They all attend quarterly arranged council meetings and monthly portfolio committee meetings and special meetings if arranged.

Political decision taking

Political decisions are taken based on administration report generated by management led by the accounting officer. The municipality consist six directorates namely; Office of the Municipal Manager; Community Services; Technical Services; Corporate Services; Budget and Treasury and Planning and Economic Development. Each of the six directorates is linked to portfolio committees which are chaired by politicians or councilors. Community Services Directorate is linked with Health & Social Development Portfolio Committee, Sports Recreation Arts & Culture and part of Public Transport and Roads.

Technical Services Directorate is linked with Water, Sanitation and Energy Portfolio Committee, Infrastructure Development Portfolio Committee and Public Transport and Roads. Corporate Services Directorate is linked with Portfolio Committee of Corporate and Shared Services. Budget and Treasury Directorate is linked with Finance Portfolio Committee. Planning and Economic Development directorate is linked with Portfolio Committee of Planning and Economic Development. All reports of portfolio committees originate from administration and after the portfolio committee has interrogated the report, such reports are recommended to Executive committee which with delegated powers the Executive Committee took decisions and other matters are referred to council as the council is the highest decision making body. The council appointed the Audit C committee which assist, advice and alerting the municipality on issues of compliance. The council established the **MPAC committee** which plays an oversight role on the functions of council as well as compliance to all applicable legislations. The MPAC is comprised of 7 councillors namely: Cllr Mabasa Rhulani Oral (Chairperson), Cllr Mhlongo Mashau Calvin, Cllr Khandlela Nomsa Rachel, Cllr Maluleke TinyikoRose, Cllr Shivambu Hasani Richard, Cll MazibukoPatrick and Cllr Gaveni Bridget.

POLITICAL MANAGEMENT TEAM

Powers and functions of the mayor

- Promote the image of the municipality
- To ensure that the executive committee meetings performs its functions properly
- To lead and promotes social and economic development in the municipality
- To preside over public meetings and hearings
- To promote inter- governmental and inter institutional relations
- To ensure in consultation with the municipal manager, that a proper committee service responsible for:
 - The agendas minutes is in place for the executive and other committees and that they meet regularly.
 - Submit reports to the executive committee
 - To take responsibility for the quality and speed of decision making in the executive committee



The speaker of Municipal Council Must

- Preside at meetings of council
- Performs the duties and exercises the powers delegated to the speaker in terms of section 59 of The local Government: Municipal system Act, 2000 (Act 32 of 2000) :
- Must ensure that the council meets at least quarterly
- Must ensure compliance in the council and council committee with the code of conduct set out In schedule 1 to the local Government: Municipal system Act, 2000 (Act 32 of 2000) ; and must ensure that council meetings are conducted in accordance with the rules and orders of the council



SPEAKER: CLLR HLUNGWANI MP

Duties of the Chief Whip to Municipal Council:

- Political Management of Council meetings and Committee Meetings
- Maintains discipline of Councillors
- Advices the Speaker on the amount of time to be allocated to the speaker and the order of such speakers addressing the council
- Ensures that Councillors motions are prepared and timeously tabled in terms of the procedural rules of council.



CHIEFWHIP: CLLR MASHALE MR

EXECUTIVE COMMITTEE



Head of Finance
CLLR. Manganyi KA



Head of Public Transports & Roads
CLLR. Shibambu BA



Head of Sports, Arts & Culture
CLLR. Makhubele HW



Head of Infrastructure Development
CLLR. Baloyi TE



**Head of Water, Sanitation
& Energy (CLLR. Mthombeni AM)**



Head of Economic Development
CLLR. Mabunda EN



Head of Corporate & Shared Services
CLLR. Ndaba KHP



Head of Health, Social & Environmental
CLLR. Bilankulu JH



Exco member
CLLR. Mabulana P

2.2 ADMINISTRATIVE GOVERNANCE

| |
|---|
| TOP ADMINISTRATIVE STRUCTURE Chauke MM MUNICIPAL MANAGER |
| Chief Financial Officer: Budget and Treasury Directorate Vacant |
| DIRECTOR: Mr Shiviti MT CORPORATE SERVICES DEPARTMENT |
| DIRECTOR: Technical Services Vacant |
| DIRECTOR: PLANNING AND ECONOMIC DEVELOPMENT Vacant |
| DIRECTOR: Khosa MI Community Services |

For the period under review of 2018/2019 financial year no positions of section 54 and 56 managers were filled. The position of Chief Financial Officer, Director Planning and Economic Development and Director Technical Services remained vacant.

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

COMPONENT B: INTERGOVERNMENTAL RELATIONS

For the period under review the municipality participated in various Co- Operative Governance and Intergovernmental structures at all levels from the local sphere, district sphere, provincial and national sphere. Participation in such forums and IGR structures assisted service delivery in the sense that integration and alignment of various role players is realized to avoid the silo mentality existing in the public sector. While remarkable progress has been realized in IGR structures challenges still existed in the 2018/19 year with regard to the provision of reliable and accurate information from other public sector players and this affected the municipality 's planning especially the accuracy of the information in the IDP. Provision of progress in the implementation of sector departments within municipal boundaries is also still a challenge.

2.3 Intergovernmental Relations

NATIONAL INTERGOVERNMENTAL STRUCTURES

The municipality participates in national intergovernmental structures such as the following:

- National municipal manager's forum
- South African Local Government Association sessions including working groups

PROVINCIAL INTERGOVERNMENTAL STRUCTURES

The municipality participates in the following provincial intergovernmental structures:

- Premier-mayors' forum

- monitoring and evaluation forum (4 x per annum)
- provincial planning forum (3 x meetings)
- provincial municipal manager's forum (4x meetings)

DISTRICT INTERGOVERNMENTAL STRUCTURES

The municipality participated in the following District IGR structures during the period under review:

- District and Provincial Speakers Forum
- District and Provincial Mayors' Forum
- District and Provincial Chief whips Forum
- District and Provincial Municipal Manager's Forum
- District and Provincial CFOs Forum
- District and Provincial Planning Forum
- District and Provincial Monitoring and Evaluation Forum

The existence of the above IGR structures has assisted in the sharing of challenges, best practices and resource mobilization. Alignment of programs and standardization of activities were also achieved from the district IGR structures.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

The municipality also used its local IGR structures such as sector forums to ensure sector specific programs are aligned with those of other role players in the sectors. All forums were functional and holding their meetings, save for the Agricultural forum which was not functional.

- Energy forum
- Roads and Transport Forum
- Tourism Forum
- Agricultural forum

- Housing Forum
- Disaster Management Forum

COMPONET C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

The Municipality established six clusters for public participation. Council meetings are held in public venues that are accessible to members of the public. Other forms of communication and public participation during the 2018\19 financial years include the usage of ward public meetings for the 31 wards wherein ward councilors provide feedback and progress report to ward members.

Apart from ward public meetings, the mayor is having Quarterly Mayoral Imbizos where issues raised by communities were captured and report compiled. Those that were related to the municipality were attended to and those related to sector departments were referred to relevant sector departments.

The municipal website and media house are also useful tools which the municipality employed to communicate with its stakeholders to cover the cyberspace community.

The Municipal Newsletter RITO is published quarterly to communicate municipal programs.

| | |
|-----------------------|--------------|
| | |
| WARD COMMITTEE | FORUM |

WARD COMMITTEES

The municipality has a fully functional ward committee system. All the 31 wards have functioning ward committees with a total of 308 participants translating into 10 ward committee members for the 31 wards.

2.5 IDP PARTICIPATION AND ALIGNMENT

The IDP is reviewed annually and in-house. The IDP is reviewed in line with required standard and template and it is aligned to the budget. The IDP Process plan is developed and approved by council as the road map for the review of the IDP/Budget. The IDP Steering

committee is responsible for the review of the IDP and Budget. The draft IDP/Budget is tabled before the council for public participation process to unfold to wards and the municipality established six clusters for the purpose of the community accessibility and inputs. The IDP representative's forum where all the stake holders are represented is also conducted to interrogate the IDP document.

The other stakeholders that are consulted are the Traditional Authorities, NGO's, Businesses, Traditional Healers and Pastors' Fraternity. Inputs to the IDP are also submitted physically to the office of the accounting officer.

All the inputs and comments are consolidated and the report is developed based on the inputs. The process of prioritization takes place taking into account the available resources and capacity of the municipality.

| IDP Participation and Alignment Criteria* | Yes/No |
|--|---------------|
| Does the municipality have impact, outcome, input, output indicators? | Yes |
| Does the IDP have priorities, objectives, KPIs, development strategies? | Yes |
| Does the IDP have multi-year targets? | Yes |
| Are the above aligned and can they calculate into a score? | Yes |
| Does the budget align directly to the KPIs in the strategic plan? | Yes |
| Do the IDP KPIs align to the Section 54/56 Managers | Yes |
| Do the IDP KPIs lead to functional area KPIs as per the SDBIP? | Yes |
| Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes | Yes |
| Were the indicators communicated to the public? | Yes |
| Were the four quarter aligned reports submitted within stipulated time frames? | Yes |

COMPONENT D: CORPORATE GOVERNANCE

COMPONENT D: OVERVIEW OF CORPORATE GOVERNANCE

For the 2018\19 financial year Greater Giyani Municipality took leaf from the King III report on good governance by including in its operations the functionality of risk function as well as the development and implementation of corruption and anti-fraud strategies. Risk register was developed and its focus was on Strategic Risks, Operational Risks and Human Resources risks.

Through IGR the municipality used the Premier and Presidential hotlines to track areas of non-compliance to its corporate governance matters.

2.6 RISK MANAGEMENT

The Municipality regards risk management as one of the pillars required for the sustainability and corporate management. In compliance with the MFMA which S62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management. For financial year 2018\19 the municipality had a dedicated risk unit to deal with risk matters. Risk assessment sessions were conducted with the assistance of the provincial Treasury and COGHSTA to help the municipal management with the identification and profiling of risks within the municipality.

Top five risks identified are the following:

- High staff turnover
- Under collection of revenue
- Dilapidated/ageing infrastructure
- Environmental degradation
- Insufficient land for development

2.7 Anti-Corruption and Anti-Fraud AND ANTI-CORRUPTION STRATEGY (RISK/LEGAL)

The municipality has a Fraud and corruption policy as well as Risk Management Policy in place. Risk Management Unit has been established and is has two personnel, the Senior Risk Officer, and Risk Manager.

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

During the 2018\19 financial year the Supply Chain Management policy was tabled to council for revision alongside other budget related policies. The revision took into account the BBBEEE codes and changing supply chain regime.

2.9 By laws-New By –Laws introduced in 2018/19

No new By –Laws were introduced during 2018/19 Financial Year however animal control by-laws is under development

2.10 WEBSITES (ICT)

| Municipal website: content and currency of material | | |
|---|--------|-----------------|
| Documents published on the municipality's /entity's website | Yes/No | Publishing date |
| Current annual and adjustment budgets and all budget related documents | YES | 11/03/2019 |
| All current budget related policies | YES | 03/07/2018 |
| The previous annual report (2017/18) | YES | 06/02/2019 |
| The annual report (2018/19) published / to be published | NO | To be published |
| All current performance agreements required in terms of section 54/56 (1) (b) of the MSA and resulting score cards | YES | 02/08/2019 |
| All service delivery agreements (2018/19) | YES | 25/03/2019 |
| All supply chain management contracts above a prescribed value (give value) for 2018/19 | YES | |
| An information statement containin a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2018/19 | | |
| Contracts agreed in 2017/18 to which subsection (1) of section 33 apply, subject to subsection (3) of that section | | |
| PPP agreements referred to in section 120 made in 2018/19 | YES | |

All quarterly reports tabled in the council in terms of section 52 (d) during 2018/19

YES

Within 7 days of
tabling in Council

MUNICIPAL WEBSITE CONTENT AND ACCESS

Most of prescribed key website content material were placed on the municipal website such as IDP, Budget, Annual Report, Performance Agreements, Budget related policies, Adverts for tenders and Adverts for Vacancies

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFACTION LEVELS

No formal public participation surveys were conducted during the period under review. The municipality relied on public participation sessions referred to above, as well as the usage of the Premier and Presidential Hotlines to gauge the level of satisfaction and \ dissatisfaction with municipal services.

Key general areas of dissatisfaction include:

- state of roads conditions (Tarred Roads)
- water
- health and education services (Clinics, Hospitals and Schools
- unemployment
- RDP houses

CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

COMPONENT A: BASIC SERVICES DELIVERY

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

3.1 WATER PROVISION

3.1.1 INTRODUCTION TO WATER PROVISION

The Water Services Act 108 of 1997 provides that all residents have a right to access of Water. Mopani District Municipality has been issued with a Licence to become the Water Services Authority for all its Local municipalities, in terms of the National Water Act 36 of 1998. It has appointed such Local Municipalities to become its Water Services Provider whereby a Budget for Operations and Maintenance is allocated to ensure that the Water Infrastructure is well functional. New Water Infrastructure projects remain the responsibility of the District Municipality. The report below provides information in terms of Households with water services and those that still remain with the backlog the municipality.

| Employees: Water Services | | | | | | | | | |
|---------------------------|---------------|-----------|---------------|-------------------------------------|-------------------------------------|-----------|---------------|-------------------------------------|-------------------------------------|
| Job Level | 2016/17 | | 2017/18 | | | 2018/19 | | | |
| | Employees No. | Posts No. | Employees No. | Vacancies fulltime equivalence) No. | Vacancies (as a % of total posts) % | Posts No. | Employees No. | Vacancies fulltime equivalence) No. | Vacancies (as a % of total posts) % |
| 0-3 | 0 | | 0 | 0 | 0% | 0 | 0 | 0 | 0% |
| 4-6 | 1 | | 0 | 0 | 100% | | 0 | 0 | 0% |
| 7-9 | 4 | | 1 | 0 | 100% | 5 | 0 | 1 | 80% |
| 10-12 | 1 | | 4 | 1 | 0% | 1 | 0 | 1 | 100% |
| 13-15 | 8 | | 1 | 9 | 0% | 9 | 17 | 1 | 89 % |
| | 0 | | 9 | 0 | N/A | N/A | N/A | N/A | N/A |

| | | | | | | | | |
|--------------|-----------|-----------|-----------|-----|-----------|-----------|----------|-----|
| 19-20 | 0 | 0 | 0 | N/A | N/A | N/A | N/A | N/A |
| Total | 14 | 15 | 10 | | 15 | 17 | 3 | |

3.2 WASTE WATER (SANITATION)

| Sanitation Service Delivery Levels Households | | | |
|--|---------------------------|-----------------------|---------------------------|
| Description | 2015/16 Outcome No. | 2016/17 Actual No. | 2017/18 Outcome No. |
| Sanitation/sewerage; (above minimum level) | 6430 | 6430 | 6430 |
| Flush toilet (connected to sewerage) | | | |
| Flush toilet (with septic tank) | 6430 | 6430 | 6430 |
| Chemical toilet | | | |
| Pit toilet (ventilated) | | | |
| Other toilet provisions (above min. service level) | | | |
| Minimum service level and above sub-total | | | |
| Minimum service level and above percentage | | | |
| Sanitation/sewerage; (below minimum level) | | | |
| Bucket toilet | | | |
| Other toilet provisions (below min service level) | | | |
| No toilet provisions | | | |
| Below Minimum service level sub-total | | | |
| Below Minimum service level percentage | | | |
| Total Households | | | |

| Households; Sanitation service delivery levels below the minimum Households | | | | | | | |
|---|---------|---------------|---------------|--------|---------------|---------------|--------|
| Description | 2016/17 | 2017/18 | | | 2018/19 | | |
| | Actual | Original | Adjustment | Actual | Original | Adjustment | Actual |
| | No. | Budget No. | Budget No. | No. | Budget No. | Budget No. | No. |
| Formal Settlements | 55922 | 55922 | 55922 | 55922 | 55922 | 55922 | 55922 |
| Total Households | | | | | | | |
| Households below minimum service level | | | | | | | |
| Proportion of households below minimum Service level | | | | | | | |
| Informal Settlements | | | | | | | |
| Total Households | | | | | | | |
| Households below minimum service level | | | | | | | |
| Proportion of households below Minimum service level | | | | | | | |

| Employees: Sanitation Services 2018/19 | | | | | |
|--|-----------|-------|-----------|---------------------------------------|--------------------------------------|
| Job Level | | | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalent) | Vacancies (as a % of total posts) |
| | No. | No. | No. | | % |
| 0-3 | | 1 | 1 | 0 | 0% |
| 4-6 | | 1 | 1 | 0 | 0% |
| 7-9 | | | 2 | 2 | 100% |
| 10-12 | | 1 | 1 | 1 | 100% |
| 13-15 | | 10 | 10 | 10 | 100% |
| 16-18 | | 0 | 0 | 0 | 0% |
| 19-20 | | 0 | 0 | 0 | 0 |
| Total | | 13 | 12 | 13 | % |

| Employees: Electricity Services | | | | | | | | | |
|---------------------------------|---------------|-----------|---------------|--------------------------------------|-------------------------------------|-----------|---------------|--------------------------------------|-------------------------------------|
| Job Level | 2016/17 | | 2017/18 | | 2018/19 | | | | |
| | Employees No. | Posts No. | Employees No. | Vacancies (fulltime equivalents) No. | Vacancies (as a % of total posts) % | Posts No. | Employees No. | Vacancies (fulltime equivalents) No. | Vacancies (as a % of total posts) % |
| 0-3 | | 1 | 0 | 1 | 100% | 1 | 0 | 1 | 100% |
| 4-6 | | 1 | 0 | 1 | 100% | 1 | 1 | 0 | 0% |
| 7-9 | | 5 | 2 | 3 | 40% | 4 | 2 | 1 | 75% |
| 10-12 | | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% |
| 13-15 | | 4 | 3 | 1 | 25% | 4 | 4 | 0 | 0% |
| 16-18 | | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% |
| 19-20 | | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% |
| Total | | | | | | 13 | 15 | 0 | |

| Financial performance 2015/16,2016/17 and 2017/18 Electricity Services R`000 | | | | | | | | | |
|---|-----------------|-------------------|---------|-----------------|-------------------|--------|--------------------|-----------------|-------------------|
| Details | 2016/17 | | 2017/18 | | 2018/19 | | | | |
| | Original Budget | Adjustment Budget | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget | Original Budget | Adjustment Budget |
| Total operational revenue (excluding tariffs) | | | | | | | | | |
| Expenditure | 7476 | 8161 | 17750 | 9630 | 9 309 | 10532 | 296 | 24060 | 27088 |
| Employees | 1536 | 1517 | 2346 | 1599 | 1811 | 2951 | 11 | 2927 | 2962 |
| Repairs and Maintenance | | 815 | 0 | 2000 | 1987 | 1225 | -175 | 2000 | 1400 |
| Other | | | | | | | | | |
| Total operational Expenditure | 10512 | 10493 | 20096 | 13229 | 13107 | 22117 | 9614 | 28987 | 31450 |

Net Operational
(service)
expenditure

| Capital Expenditure 2017/18 and 2017/18; Electricity Services R`000 | | | | | | | | | |
|--|---------|----------------------|-----------------------|--|---------|----------------------|-----------------------|-------------------------------------|---------------------------|
| Capital Projects | 2017/18 | | | | 2018/19 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total project value |
| Total All | | | | | | | | | |
| electricity reticulation | 21500 | 24318 | 16208 | 5292 | | | | | |

WASTE MANAGEMENT (THIS SECTION INCLUDES: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

Greater Giyani Municipality Collect refuses from residential units in all townships, Businesses, Schools, Churches and industrial. Litter picking is conducted in all main roads, internal streets and CBD. The municipality currently has one waste disposal site in use.

| Solid waste service delivery levels | | | | households |
|--------------------------------------|-----------------------------------|-----------------------------------|---|------------|
| Description | 2016/17 | 2017/18 | 2018/19 | |
| | Actual No. | Actual No. | Actual No. | |
| Solid waste removal: (minimum level) | 7609 | 7609 | 7609 in townships 10955 in rural areas Total: 18564 | |
| Removed at least once a week | | | | |
| Minimum service level and above | | | | |
| sub-total | | | | |
| Minimum service level and above | 48 weeks per annum(once per week) | 48 weeks per annum(once per week) | 48 weeks per annum(once per week) | |
| percentage | | | | |

| | | | |
|--|---|---|---|
| Solid waste removal: (below minimum level) | Refuse collected once per week using | Refuse collected once per week | Refuse collected once per week |
| Removed less frequently than once a week | All General Waste Disposed at a municipal disposal site Refuse is collected on a daily basis in the CBD | All General Waste Disposed at a municipal disposal site Refuse is collected on a daily basis in the CBD | All General Waste Disposed at a municipal disposal site Refuse is collected on a daily basis in the CBD |
| Using communal refuse dump | | | 10955 Household in rural area |
| Using own refuse dump | Backyard refuse collection in rural area | Backyard refuse collection in rural area 1 | Backyard refuse collection in rural area |
| Other rubbish disposal | | | |
| No rubbish disposal | | | |
| Below minimum service level sub-total | | | |
| Below minimum service level percentage | | 12% | 29% |
| Total number of households | 7609 | 7609 | 7609 |
| | | | |

| | | | | | | |
|---|------------|------------|------------|---------------------|---------------------|------------|
| Households: solid waste service delivery levels below the minimum | | | | | | |
| Households | | | | | | |
| Description | | | | | | |
| | Actual No. | Actual No. | Actual No. | Original Budget No. | Adjusted Budget No. | Actual No. |
| Formal settlements | | | | 4,300.000 | 4.400.000 | |
| Total households | 7609 | 7609 | 7609 | | | |
| Households below minimum service level | | | | | | |
| Proportion of household below minimum service level | | | | | | |
| Informal settlements | | | | | | |
| Total households | | | | | 51972 | |
| Households below minimum service level | | | | | | |
| Proportion of household below minimum service level | | | | | | |

| Employees; solid waste management services | | | | | | | | | | |
|--|--------------|-----------|---------------|---------------------------|-----------|-------------------------------------|-----------|---------------|-------------------------------------|-------------------------------------|
| Job Level | 2016/17 | 2017/18 | | | | 2018/19 | | | | |
| | Employee No. | Posts No. | Employees No. | Vacancies equivalent) No. | (fulltime | Vacancies (as a % of total posts) % | Posts No. | Employees No. | Vacancies (fulltime equivalent) No. | Vacancies (as a % of total posts) % |
| 0-3 | | 1 | 1 | 0 | | 0% | 1 | 1 | 0 | 100% |
| 4-6 | | 2 | 2 | 5 | | 71% | 0 | 0 | 1 | 98% |
| 7-9 | | 1 | 0 | 2 | | 100% | 0 | 0 | 0 | 0% |
| 10-12 | | 8 | 10 | 2 | | 16% | 0 | 0 | 0 | 0% |
| 13-15 | | 26 | 31 | 41 | | 56% | 0 | 4 | 0 | 0% |
| 16-18 | | 0 | 0 | 0 | | 0% | 0 | 0 | 0 | 0% |
| 19-20 | | 0 | 0 | 0 | | 0% | 0 | 0 | 0 | 0% |
| Total | | 38 | 44 | 50 | | | | | | |

| Financial performance 2014/15; 2015/16,2016/17Refuse solid waste management services | | | | | | | | | |
|--|---------|-----------------|---------|-----------------|-------------------|---------|--------------------|-----------------|-------------------|
| Details | 2016/17 | | 2017/18 | | | 2018/19 | | | |
| | Actual | Original Budget | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget | Original Budget | Adjustment Budget |
| Total operational revenue | 3832 | 3956 | 3962 | 3905 | 3741 | 4435 | 2 | 4310 | 4437 |
| Expenditure; | 313 | 3360 | 3251 | 4180 | 3670 | 359 | 221 | 620 | 580 |
| Employees | 3117 | 3650 | 3807 | 4574 | 3904 | 7096 | 499 | 8122 | 7595 |
| Repairs and maintenance | | 70 | 109 | 250 | 120 | 300 | 50 | 300 | 250 |
| Other | | | | | | | | | |
| Total operational expenditure | 3430 | 7080 | 7167 | 9004 | 7694 | 7755 | 670 | 9042 | 8425 |

ROLL OUT A

ND BACKLOGS

| WARD | AVAILABLE | BACKLOG |
|------|---------------------------------------|--|
| 1 | Unstructured services | Blinkwater, Ximausa, Noblehoek |
| 2 | 0 | Phikela, Rivala, Maxavela, Mavhuza |
| 3 | 0 | Babangu, Ndengeza RDP, Ntshunxi |
| 4 | 0 | Basani, Dingamazi, Shimange, Maswangany, Bode |
| 5 | 0 | Sifasonke, Zamani, Mapuve |
| 6 | 0 | Gon'on'o, Hlaneki, Gandlanani, Khani |
| 7 | 0 | Siyandhani, Dzingizingi |
| 8 | 0 | Nwamankena, Sekhimini, Botshabelo |
| 9 | 0 | Mapayeni, Homu |
| 10 | 0 | Nkomo C, Nkomo B, Homu 14B |
| 11 | Giyani E,D1 | 0 |
| 12 | Giyani A | Homu 14 C |
| 13 | Giyani D2 and Giyani F | 0 |
| 14 | Unstructured services | Makosha, Shikukwani |
| 15 | Unstructured services | Nwadzekudzeku and Shivulani |
| 16 | Unstructured services | Mninginisi B2 and B2 |
| 17 | Unstructured services | Thomo, Mhlava-Willem |
| 18 | Unstructured services | Gawula, Khakhala, Muyexe |
| 19 | Mahlathi unstructured services | Hlomela, Ndindani, Mahlathi, Vuhehli, Nwakhuwani |
| 20 | 0 | Bonwani, Mavalani, Mbatlo |
| 21 | Krematart, Ngove unstructured service | Ngove, Kremetart |
| 22 | 0 | Shawela RDP, Shawela, Shikhumba |
| 23 | 0 | Mbhedle, Guwela, Kheyi, Mushiyan, Nsavulani |
| 24 | 0 | Bambeni, Mageva, Mnghonghoma, Loloka |
| 25 | 0 | Daniel, Ndhambhi, Mageva RDP |
| 26 | 0 | Maphata, Sikhunyan, Nkomo |
| 27 | 0 | Mayephu, Mzilela, Matsotsosela, Xitlakati, Khaxani |

| | | |
|--------------|---|-----------------------------|
| 28 | 0 | Mphagani, Zava |
| 29 | 0 | Makhuva, Mbaula, Phalaubeni |
| 30 | | Tomu, Nghalalume |
| TOTAL | | |

3.4.1 CHALLENGES

There is a huge backlog of the refuse removal service as the service is yet to be extended to rural communities. Lack of proper waste management infrastructure is also a challenge as waste disposal is not meeting the minimum requirements for safe disposal of waste. The municipality also does not have sufficient funds to can initiate recycling initiate. There is also ageing staff and shortage of employees as a result the municipality relies on contract workers to render the waste management service.

3.4.2 INTERVENTIONS

Site acquired for the development of new landfill site. Buyback Centre constructed to support recycling initiatives. Budget set aside under the EPWP Programme to appoint personnel on a contract basis to work on waste the report include only sport centers build by the municipality.

THE TABLE BELOW REFLECTS AVAILABILITY AND BACKLOG OF STANDARD SPORTS FACILITIES WITHIN WARDS

| WARD | AVAILABLE | BACKLOG |
|-----------|-----------|--|
| 1 | 0 | Blinkwater, Ximawusa, Noblehoek |
| 2 | Mavhuza | Rivala, Phikela, Mashavela |
| 3 | 0 | Babangu, Nden'eza RDP, Ntshuxi |
| 4 | 0 | Basani, Dingamazi, Shimange, Silawa, Maswanganyi, Bode |
| 5 | 0 | Sifasonke, Zamani, Mapuve |
| 6 | Khani | Gon'on'o, Hlaneki, Gandlanani |
| 7 | 0 | Siyandhani, DzingiDzingi |
| 8 | 0 | Nwamankena, Sekhimini, Botshabelo |
| 9 | 0 | Homu 14 A, Mapayeni |
| 10 | Homu 14B | Nkomo B, Nkomo C |

| | | |
|--------------|----------------|--|
| 11 | Section E | Giyani D1 |
| 12 | Giyani A | Homu 14C |
| 13 | 0 | Giyani D2,Giyani F |
| 14 | 0 | Makosha, Shikukwani |
| 15 | Shivulani | Nwadzekudzeku |
| 16 | 0 | Mninginisi B3,Mninginisi B2 |
| 17 | 0 | Thomo, Mhlava Willem |
| 18 | Gawula, Muyexe | Khakhala |
| 19 | 0 | Hlomela, Ndindani, Mahlathi, Vuhehli, Nwakhuwani |
| 20 | 0 | Bonwani, Mavalani, Mbatlo |
| 21 | 0 | Ngove, Kremetart |
| 22 | Shawela | Shawela RDP, Shikhumba |
| 23 | 0 | Mbhedle, Guwela, Kheyi, Mushiyani, Nsavulani |
| 24 | 0 | Bambeni, Mageva, Mnghonghoma, Loloka |
| 25 | 0 | Daniel, Ndhambhi, Mageva RDP |
| 26 | 0 | Maphata, Sikhunyani, Nkomo A |
| 27 | Mzilela | Mayephu, Matsotsosela, Khaxani, Xitlakati |
| 28 | 0 | Mphagani, Zava |
| 29 | 0 | Makhuva, Mbaula, Phalaubeni |
| 30 | 0 | Tomu, Nghalalume |
| TOTAL | | |

The reporefects only halls build by the municipality. Excluded are privately owned halls and those built by other sector departments.

THE TABLE BELOW REFLECTS THE AVAILABILITY AND BACKLOG OF COMMUNITY HALLS WITHIN WARDS
WARD COMMUNITY HALLS

| WARD | AVAILABLE | BACKLOG |
|------|-----------------------|--|
| 1 | 0 | Blinkwater, Ximawusa, Noblehoek |
| 2 | 0 | Rivala, Phikela, Mashavela, Mavhuza |
| 3 | 0 | Babangu, Nden'eza RDP, Ntshuxi |
| 4 | 0 | Basani, Dingamazi, Shimange, Silawa, Maswanganyi, Bode |
| 5 | 0 | Sifasonke, Zamani, Mapuve |
| 6 | 0 | Gon'on'o, Hlaneki, Gandlanani, Khani |
| 7 | 0 | Siyandhani, Dzingidzingi |
| 8 | 0 | Nwamankena, Sekhimini, Botshabelo |
| 9 | 0 | Homu 14 A, Mapayeni |
| 10 | 0 | Nkomo B, Nkomo C, Homu 14 B |
| 11 | Giyani Community Hall | Giyani E, Giyani D1 |
| 12 | 0 | Giyani A, Homu 14C |
| 13 | 0 | Giyani D2, Giyani F |
| 14 | 0 | Makosha, Shikukwani |
| 15 | 0 | Shivulani, Nwadekudzeku |
| 16 | 0 | Mninginisi B2, Mninginisi B3 |
| 17 | 0 | Thomo, Mhlava Willem |
| 18 | 0 | Gawula, Muyexe, Khakhala |
| 19 | 0 | Hlomela, Ndindani, Mahlathi, Vuhehli, Nwakhuwani |
| 20 | 0 | Bonwani, Mavalani, Mbatlo |
| 21 | 0 | Ngove, Kremetart |
| 22 | 0 | Shawela RDP, Shikhumba |
| 23 | 0 | Mbhedle, Guwela, Kheyi, Mushiyani, Nsavulani |
| 24 | 0 | Bambeni, Mageva, Mnghonghoma, Lolok |
| 25 | 0 | Daniel, Ndhambhi, Mageva RDP |

| | | |
|-------|---|--|
| 26 | 0 | Maphata, Sikhunyani, Nkomo A |
| 27 | 0 | Mzilela, Mayephu, Matsotsosela, Khaxani, Xitlakati |
| 28 | 0 | Mphagani, Zava |
| 29 | 0 | Makhuva, Mbaula, Phalaubeni |
| 30 | 0 | Tomu, Nghalalume |
| Total | | |

3.5 Housing

The powers and functions for the provision and construction of housing lies with the provincial government under the Department of Co-operative Governance, Human Settlements and Traditional Affairs. The role of the municipality is to identify housing demands needs through the development of the Housing Chapter and identification of beneficiaries. For the 2018\19 financial year a total of 339 houses were allocated to Greater Giyani Municipality and the Construction is ongoing. The implementing agent was the Department of Co-operative Governance, Human Settlements and Traditional Affairs.

3.5 FREE BASIC SERVICES AND INDIGENT SUPPORT

- 16000 households received free basic electricity

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

| Free basic services to low income households | | | | | | | | | |
|--|----------------------|--|---|-----------------------|---|------------------------|-------|-------------------|---|
| | Number of households | | | | | | | | |
| | Total | Households earnings less than R1.100 per month | | | | | | | |
| | | Free basic water | | Free basic sanitation | | Free basic electricity | | Free basic refuse | |
| | Total | Access | % | Access | % | Access | % | Access | % |
| 2016/17 | 1300 | | | | | 14162 | 94.4% | | |

| | | | |
|---------|------|-------|--------|
| 2017/18 | 1300 | 15500 | 86.88% |
| 2018/19 | | 16000 | |

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

The municipality is faced with numerous applications of indigents, however municipality is doing everything in its powers to support local communities with the need of free basic services.

COMPONENT B: ROADS AND TRANSPORT

3.7 INTRODUCTION TO ROADS

| Gravel road infrastructure Kilometers | | | | |
|---------------------------------------|--------------------|------------------------------|------------------------------|--------------------------------|
| | Total gravel roads | New gravel roads constructed | Gravel roads upgraded to tar | Gravel roads graded/maintained |
| 2016/17 | 608 | None | - | 1848 |
| 2017/18 | 608 | None | 12.8 KM | 2332 |
| 2018/19 | 608 | None | 14.2 | |

| Asphalted Road Infrastructure | | | | | |
|-------------------------------|-----------------------|-------------------|-------------------------------------|-----------------------------------|--------------------------|
| | Total Asphalted roads | New asphalt roads | Existing asphalt roads re-asphalted | Existing asphalt roads re-sheeted | Asphalt roads maintained |
| 2018/19 | 22 800 m2 | 12.8 KM | 99.1 KM | 4.6 KM | 22 800 M2 |

| Employees: roads services | | | | | | | | | |
|---------------------------|---------------|-----------|---------------|--------------------------------------|-------------------------------------|-----------|---------------|--------------------------------------|-------------------------------------|
| Job level | 2016/17 | 2017/18 | 2018/19 | | | | | | |
| | Employees No. | Posts No. | Employees No. | Vacancies (fulltime equivalents) No. | Vacancies (as a % of total posts) % | Posts No. | Employees No. | Vacancies (fulltime equivalents) No. | Vacancies (as a % of total posts) % |
| 0-3 | | 1 | 1 | 0 | 0% | 1 | 1 | 1 | 0% |
| 4-6 | | 1 | 0 | 1 | 0% | 0 | 0 | 0 | 0% |
| 7-9 | | 2 | 0 | 2 | 100% | 0 | 0 | 0 | 0% |
| 10-12 | | 17 | 15 | 3 | 40% | 5 | 5 | 5 | 60% |
| 13-15 | | 33 | 18 | 15 | 84% | 33 | 33 | 1 | 26% |
| 16-18 | | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% |
| 19-20 | | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% |
| Total | | 54 | 34 | 20 | 28.8% | 54 | 39 | | |

| Financial performance 2016/17,2017/18 and 2018/19: road services R`000 | | | | | | | | |
|---|---------|-----------------|---------|--------------------|-------------------|---------|-----------------|-------------------|
| Details | 2016/17 | | 2017/18 | | | 2018/19 | | |
| | Actual | Original budget | Actual | Variance to Budget | Adjustment Budget | Actual | Original Budget | Adjustment budget |
| Total operational revenue (excluding tariffs) | | | | | | | | |
| Expenditure: | 4126 | 1730 | 260 | 119 | | 260 | 350 | 230 |
| Employees | 4217 | 4770 | 83 | -185 | 5752 | 83 | 7244 | 5835 |
| Repairs & Maintenance | 8571 | 10000 | 4918 | -1917 | 2182 | 4918 | 11000 | 7100 |
| Other | | | | | | | | |
| Total operational expenditure | 16914 | 16500 | 12658 | 1983 | | 5261 | 18594 | 13165 |

| | | | | | | | | |
|---------------------------------------|-------|-------|-------|------|--|------|-------|-------|
| Net operational (service) expenditure | 16914 | 16500 | 12658 | 1983 | | 5261 | 18594 | 13165 |
|---------------------------------------|-------|-------|-------|------|--|------|-------|-------|

| Capital expenditure 2017/18 and 2018/19 Road Services R`000 | | | | | | | | | | |
|--|---------|-------------------|--------------------|-------------------------------|---------------------|---------|-------------------|--------------------|-------------------------------|---------------------|
| Capital Projects | 2017/18 | | | | | 2018/19 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total project value | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total project value |
| Total all | | | | | | | | | | |
| MBAULA ROAD | - | - | - | - | | 2100 | 8836 | 8389 | 447 | |
| HOMU ROAD | - | - | - | - | | 500 | 7500 | 6773 | 727 | |
| MAKOSHA ROAD | - | - | - | - | | 500 | 7835 | 9810 | 1975 | |
| GIYANISECTION F PHASE 3 ROAD | - | - | - | - | | 6254 | 2212 | 8102 | 5890 | |
| GIYANISECTION F PHASE 4 ROAD | - | - | - | - | | 1000 | 0 | | | |
| BODE ROAD | - | - | - | - | | 13941 | 21755 | 15307 | 6448 | |
| 51 HIGH MAST LIGHTS | | 466 | 1276 | 810 | | 0 | 669 | 587 | 82 | |
| Other capitals | | | | | | | | | | |

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

The municipality has a fully established licensing unit with the vehicle testing station, driver's license testing center and registering authority. However these functions belong the Department of Transport , therefore the municipality operates under a Service Level Agreement. The municipality also has a law enforcement and traffic services unit responsible for public transport management and community safety. The key activities uner this function are vehicle roadworthy compliceance, vehicle speed control, scholar patrols, traffic escorts and pound services amongst others.

Majority of the Greater Giyani Municipality residents rely on public transport, this evidenced by the number of buses and taxis on our roads. The municipality usually experiences road congestion during peak hours and in festive seasons. This is due to the lack of bus rank facilities, heavily congested Giyani taxi rank and public road infrastructure such as offloading and loading zones. To resolve this, the municipality has in the short term, whilst working on upgrading Giyani taxi rank and constructing a bus rank, secured land from Siyandani to construct a temporal taxibus rank holding facility.

PUBLIC TRANSPORT STATUS OF TAXI RANK FACILITIES

| LOCATION | STATUS | DESTINATIONS |
|-----------------------|-------------|---|
| Old Spar | Operational | Bushbuckridge, Polokwane, Tzaneen and Phalaborwa, Witbank |
| Shoprite | Operational | Malamulele |
| New Boxer Supermarket | Operational | Mooketsi, Vuhehli, Gawula |
| OBC(Main Taxi Rank) | Operational | Phalaborwa, Acornhoek, Tzaneen, Polokwane, Pretoria, Rustenburg, Johannesburg |

PUBLIC TRANSPORT CHALLENGES

The major challenge experienced by the municipality is the lack of space for loading of passengers. The municipality currently does not have integrated transport plan which would then be integrated plan of the municipality

3.9 WASTE WATER (STORMWATER DRAINAGE)

ACTIONS THAT HAVE BEEN TAKEN

- 103 storm water drainage were unblocked and cleaned
- 122 caps(pavements) and kerb covers were constructed
- 5 kerb stormwater stormwater were refurbished

PLANS IN PLACE TO DEVELOP THE TOWN

The Municipality will prioritize the development of Stormwater Master Plan

COMPONENT C: PLANNING AND DEVELOPMENT(KHOSA MI)

3.10 PLANNING

| Applications for Land Use Development | | | | | | | | |
|---------------------------------------|---|---------|---------|----------|---------|-------------------|---------|---------|
| Detail | Formalization of Townships and Township establishment | | | Rezoning | | Built Environment | | |
| | 2016/17 | 2017/18 | 2018/19 | 2013/14 | 2014/15 | 2016/17 | 2017/18 | 2018/19 |
| | 0 | 1 | 4 | 5 | 11 | 4 | 2 | 6 |
| | | | | | | | | |
| | | | | | | | | |

| Financial performance 2016/17,2017/18 and 2018/19: Planning services R`000 | | | | | | | | | |
|---|---------|-----------------|---------|--------------------|-------------------|--------|-----------------|----------|-------------------|
| Details | 2016/17 | | 2017/18 | | 2018/19 | | | | |
| | Actual | Original budget | Actual | Variance to Budget | Adjustment budget | Actual | Original Budget | Variance | Adjustment budget |
| Total Operational Revenue | 437 | 428 | 511 | 75 | | | 656 | 5 | 549 |
| Expenditure: | 678 | 2650 | 1045 | -765 | | | 240 | 11 | 895 |
| Employees | 6388 | 7205 | 6068 | 49 | | | 7273 | 337 | 7486 |
| Repairs & Maintenance | | | | | | 0 | 0 | 0 | 0 |
| Other | 1298 | 1000 | 0 | 1000 | | 0 | 0 | 0 | 0 |
| Total Operational Expenditure | 8364 | 10855 | 7113 | 284 | | 2813 | 7513 | 326 | 8381 |

| | | | | | | | | |
|---------------------------------------|-------|--------|-------|-------|--------|------|-----|------|
| Net operational (service) expenditure | -7927 | -10427 | -6602 | -5423 | - 2377 | 7513 | 321 | 7832 |
|---------------------------------------|-------|--------|-------|-------|--------|------|-----|------|

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

| Employees: Local Economic Development Services | | | | | | | | | |
|--|---------------|-----------|---------------|--------------------------------------|-------------------------------------|-----------|---------------|--------------------------------------|-------------------------------------|
| Job level | 2016/17 | | 2017/18 | | | | 2018/19 | | |
| | Employees No. | Posts No. | Employees No. | Vacancies (fulltime equivalents) No. | Vacancies (as a % of total posts) % | Posts No. | Employees No. | Vacancies (fulltime equivalents) No. | Vacancies (as a % of total posts) % |
| 0-3 | | 1 | 1 | 0 | 0% | 1 | 1 | 1 | 100% |
| 4-6 | | 12 | 0 | 12 | 100% | 2 | 0 | 2 | 100% |
| 7-9 | | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 100% |
| 10-12 | | 8 | 4 | 4 | 50% | 6 | 4 | 4 | 20% |
| 13-15 | | 0 | 0 | 0 | 0% | | 0 | 0 | 0% |
| 16-18 | | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% |
| 19-20 | | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% |
| Total | | 21 | 5 | 16 | 76.19 | 9 | 5 | 6 | |

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

The Local Economic Development unit has managed to exposed the SMMEs to the markerts over and above the exposure of SMMEs in the 2018/2019 financial year, we have managed to support the local farmers in a form of female interprenure on the year comptation where female farmers were supported.

COMPONENT D: COMMUNITY & SOCIAL SERVICES

| Capital expenditure 2017/18 and 2018/19: community Services R`000 | | | | | | | | | | |
|---|---------|--------|-------------------|--------------------|---------------------|----------|-------------------|--------------------|-------------------------------|---------------------|
| Capital Projects | 2017/18 | | | | | 2018/19 | | | | |
| | Budget | Budget | Adjustment Budget | Actual Expenditure | Total project value | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total project value |
| MAGEVA SPORTS CENTRE | 10000 | - | 41 | 7716 | | 10065240 | 4'000'000 | 8044919,22 | | 10065240 |
| SECTION E SPORTS CENTRE | 2355 | 4241 | 254 | 1821 | | 2000000 | 0,00 | 00,00 | 0,00 | 2000000 |
| REFURBISHMENT OF SHIVULANI SPORTS CENTRE | 3800 | 7470 | 1150 | 4767 | | 100,000 | 0,00 | 0,00 | 0,00 | 100,000 |
| REFURBISHMENT OF SPORTING FACILITY (GAWULA) | 3800 | 3516 | 935 | 4890 | | 100,000 | 0,00 | 0,00 | 0,00 | 100,000 |
| REFURBISHMENT OF GIYANI STADIUM AND SECTION A TENNIS COURT | 3800 | - | - | 3225 | | 100,000 | 0,00 | 0,00 | 0,00 | 100,000 |
| REFURBISHMENT OF GIYANI ARTS AND CULTURE CENTRE | 500 | | - | 150 | | 1000000 | 0,00 | 0,00 | 0,00 | 1000000 |
| REHABILITATION OF DUMPING SITE | 5000 | - | - | 524 | | 4000,000 | 1000,000 | 0,00 | 0,00 | 4000,000 |
| Project D | | | | | | | | | | |

3.12 LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATERS, ZOOS, ETC)

The municipality has five functional community libraries. One library is under construction at Mavalani village.

3.13 CEMETORIES AND CREMATORIUMS

INTRODUCTION TO CEMETERIES & CREMATORIUMS

The municipality has one cemetery under its control; the number of cemeteries under the control of the traditional authorities is yet to be audited. There is also no crematorium within the jurisdiction of the municipality.

| Employees: Cemeteries and Crematoriums | | | | | | | | |
|--|---------------|-----------|---------------|--------------------------------------|-------------------------------------|---------------|--------------------------------------|-------------------------------------|
| Job level | 2017/18 | | | | 2018/19 | | | |
| | Employees No. | Posts No. | Employees No. | Vacancies (fulltime equivalents) No. | Vacancies (as a % of total posts) % | Employees No. | Vacancies (fulltime equivalents) No. | Vacancies (as a % of total posts) % |
| 0-3 | | 1 | 1 | 0 | 0% | 1 | 1 | 100% |
| 4-6 | | 1 | 1 | 0 | 0% | 0 | 0 | 0% |
| 7-9 | | 3 | 2 | 1 | 67% | 1 | 1 | 100% |
| 10-12 | | 40 | 11 | | 50% | 0 | 0 | 100% |
| 13-15 | | 0 | 0 | 0 | 100% | 0 | 0 | 100% |
| 16-18 | | 0 | 0 | 0 | 100% | 0 | 0 | 100% |
| 19-20 | | 45 | 24 | 21 | | 0 | 0 | 100% |
| Total | | 1 | 1 | 0 | 0% | | | |

| Capital expenditure 2015/16 and 16/17 Cemeteries and Crematoriums | | | | | | | | | | |
|---|---------|-------------------|--------------------|-------------------------------|---------------------|---------|-------------------|--------------------|-------------------------------|---------------------|
| Capital Projects | 2017/18 | | | | | 2018/19 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total project value | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total project value |

| | | | | | | | | | |
|---|------|------|------|-----|---|---|---|---|---|
| Total all | 1000 | 3093 | 2728 | 365 | | | | | |
| REFURBISHMENT OF GIYANI CEMENTRY | 1000 | 3093 | 2728 | 365 | - | - | - | - | - |
| Project D | | | | | | | | | |

COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATORIUMS OVERALL:

The municipality is experiencing a challenge of space for the development of future cemetery site since most of the available land is under the control of the traditional leadership. Cemetery By-laws are currently under review to include clauses which will help the municipality to save space. There are no security personnel deployed and vandalism is taking place. There is no provision of water in the cemetery the jojo tank has been damaged due to vandalism.

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE AND SOCIAL PROGRAMMES

The municipality has coordinators who focus on social programs such as HIV and AIDS, Women and Children, Youth, Old age, Gender and Disability. There are also several forums such as the Aids council and technical committee, Men's forum, Disability's forum and gender forum which champion the interest of these social sectors. At the core of it is that the oversight monitoring is done through the Health and Social Development Portfolio Committee. The municipality works closely with provincial and district departments that deal with social issues such as the Department of Social Development, Department of Health, South African Police Services and Chapter Nine institutions such as Human Rights and Gender Commissions as well as non-governmental organisations.

COMPONENT E: ENVIRONMENTAL PROTECTION

The municipality is working together with DEA and LEDET to raise awareness on the need for Environmental Protection.

3.15 POLLUTION CONTROL

The municipality has a functional waste management services, providing refuse removal services to the Giyani township households once per week and daily in the CBD. Due to capacity challenges, the municipality is yet to extend waste management services to rural villages. The municipality is currently developing a landfill site and rehabilitating the current waste disposal site in compliance to the National Environmental Management: Waste Act and the GN No.636 National Norms and Standards for Disposal of Waste to landfill.

3.16 BIO-DIVERSITY; LANDSCAPE; (INCL.OPEN SPACES)

GGM works jointly with DEA and LEDET to ensure biodiversity conservation construction in line with the climate change response strategy of the Province. There are also municipal community parks that are well maintained, though there is a challenge of vandalism in the parks.

COMPONENT F: HEALTH

The clinics and ambulance services are rendered by the provincial department of Health and Social Development.

COMPONENT G: SECURITY AND SAFETY POLICE, FIRE AND OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

The Police and Fire services are rendered by the provincial department and National Department. And fire rendered by the District Municipality. The municipality has animal pound station to be used for impoundment of animals. The development of by-laws for keeping of animals to deal with licensing and control of animals is in progress.

| Financial performance 2016/17, 2017/18 and 2018/19: Traffic R'000 | | | | | | | | |
|--|---------|-----------------|---------|--------------------|---------|-----------------|----------|-------------------|
| Details | 2016/17 | | 2017/18 | | 2018/19 | | | |
| | Actual | Original budget | Actual | Variance to Budget | Actual | Original budget | Variance | Adjustment Budget |
| Total operational revenue | 3755 | 5 547 | 4937 | 5605 | 3755 | 5 547 | 4937 | 5605 |
| Expenditure: | 87 | 130 | 1235 | | 87 | 130 | 1235 | |
| Police Officers | | | | | | | | |
| Other Employees | 9708 | 10385 | 10897 | 104 | 9708 | 10385 | 10897 | 104 |
| Repairs & Maintenance | | | 25 | 422 | | | 25 | 422 |
| Other | | | | | | | | |

| | | | | | | | | |
|---|-------|-------|-------|-----|-------|-------|-----|-------|
| Total operational expenditure | 9795 | 10515 | 10714 | | 12157 | 14463 | 33 | 12752 |
| aNet operational (service) expenditure | -6040 | -4968 | -5879 | 746 | -7220 | 14463 | 559 | 12752 |

COMPONENT H: SPORT AND RECREATION

INTRODUCTION TO SPORT AND RECREATION

The municipality currently has 10 sports canterers and 3 developed parks to be used for sporting and recreational purposes. The Municipality promotes sporting in local communities through the sport development programmed by providing identified beneficiaries with sports equipment. E.g. kits, balls and funds. The municipality also runs an annual mayor's cup to assess the progress with regard to sports development with the assistance of the local sports confederation, The report include only sport centers build by the municipality.

3.17 SPORT.

THE TABLE BELOW REFLECTS AVAILABILITY AND BACKLOG OF STANDARD SPORTS FACILITIES WITHIN WARDS

| WARD | AVAILABLE | BACKLOG |
|------|-----------|---------|
| 1 | 0 | 1 |
| 2 | 1 | 0 |
| 3 | 0 | 1 |
| 4 | 0 | 1 |
| 5 | 0 | 1 |
| 6 | 1 | 0 |
| 7 | 0 | 1 |
| 8 | 0 | 1 |
| 9 | 0 | 1 |
| 10 | 1 | 0 |
| 11 | 0 | 1 |
| 12 | 1 | 0 |
| 13 | 0 | 1 |

| | | |
|-------|---|---|
| 14 | 0 | 1 |
| 15 | 1 | 0 |
| 16 | 0 | 1 |
| 17 | 1 | 0 |
| 18 | 1 | 0 |
| 19 | 0 | 1 |
| 20 | 0 | 1 |
| 21 | 0 | 1 |
| 22 | 1 | 0 |
| 23 | 0 | 1 |
| 24 | 0 | 1 |
| 25 | 0 | 1 |
| 25 | | |
| 26 | 0 | 1 |
| 27 | 1 | 0 |
| 28 | 0 | 1 |
| 29 | 0 | 1 |
| 30 | 0 | 1 |
| TOTAL | | |

3.18 RECREATION

The report reflects only halls build by the municipality. Excluded are privately owned halls and those build by other sector departments.

THE TABLE BELOW REFLECTS THE AVAILABILITY AND BACKLOG OF COMMUNITY HALLS WITHIN WARDS WARD COMMUNITY HALLS

| WARD | AVAILABLE | BACKLOG |
|------|-----------|---------|
| 1 | 0 | 1 |
| 2 | 0 | 1 |
| 3 | 0 | 1 |
| 4 | 0 | 1 |
| 5 | 0 | 1 |
| 6 | 0 | 1 |
| 7 | 0 | 1 |
| 8 | 0 | 1 |
| 9 | 0 | 1 |
| 10 | 0 | 1 |
| 11 | 1 | 0 |
| 12 | 0 | 1 |
| 13 | 0 | 1 |
| 14 | 0 | 1 |
| 15 | 0 | 1 |
| 16 | 0 | 1 |
| 17 | 0 | 1 |
| 18 | 0 | 1 |
| 19 | 0 | 1 |
| 20 | 0 | 1 |
| 21 | 0 | 1 |
| 22 | 0 | 1 |
| 23 | 0 | 1 |
| 24 | 0 | 1 |
| 25 | 0 | 1 |
| 26 | 0 | 1 |

| | | |
|--------------|---|---|
| 27 | 0 | 1 |
| 28 | 0 | 1 |
| 29 | 0 | 1 |
| 30 | 0 | 1 |
| Total | | |

| Employees: Sport and Recreation | | | | | | | | | | |
|---------------------------------|---------------|-----------|----------------|----------------------------|-----------|-------------------------------------|-----------|----------------|----------------------------|---|
| Job level | 2016/17 | | 2017/18 | | | | 2018/19 | | | |
| Job Level | Employees No. | Posts No. | Employee s No. | Vacancies equivalents) No. | (fulltime | Vacancies (as a % of total posts) % | Posts No. | Employee s No. | Vacancies equivalents) No. | (fulltime Vacancies (as a % of total posts) % |
| 0-3 | | 1 | 1 | 0 | | 0% | 1 | 1 | 0 | 100% |
| 0 | 0 | 0 | 100% | 4 | | 66.7% | 1 | 1 | 1 | 0% |
| 1 | 1 | 0 | 0% | 0 | | 0% | 0 | 0 | 0 | 0% |
| 1 | 1 | 0 | 0% | 2 | | 66.7% | 0 | 0 | 0 | 0% |
| 1 | 1 | 0 | 0% | 35 | | 70% | 0 | 0 | 0 | 0% |
| 50 | 35 | 15 | 57% | 0 | | 0% | 0 | 0 | 0 | 0% |
| 0 | 0 | 0 | 0% | 0 | | 0% | 0 | 0 | 0 | 0% |
| 0 | 0 | 0 | 0% | 41 | | 68.3% | 0 | 0 | 0 | 0% |
| 53 | 38 | 15 | % | | | | | | | |

3.18.1 CHALLENGES

There is underutilization of most sport centers that are situated in rural villages. This is an indication that more still need to be done in terms of receiving and developing various sporting codes within the municipality. The municipality is experiencing challenge of vandalism on its infrastructure in particular sporting facilities. There is also no adequate budget for maintenance of these facilities, as a result some of this facilities are getting dilapidated. Another challenge is that of shortage of personnel to maintain and monitor these facilities.

3.18.2 INTERVENTIONS

The municipality to appropriately develop a program of sporting codes and engage all Ward Councillors and Traditional leaders with regards to sport development to maximize the utilization of sport centers. The municipality increases the budget for personnel.

COMCOMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services

3.19 INTRODUCTION TO CORPORATE POLICY OFFICES, EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; and municipal manager).

INTRODUCTION TO EXECUTIVE AND COUNCIL

COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

| Financial performance 2015/16,2016/17 and 2017/18 The Executive and Council R`000 | | | | | | | | | |
|--|---------|-----------------|-------------------|---------|--------------------|---------|-----------------|--------------------|-------------------|
| Details | 2016/17 | | | 2017/18 | | 2018/19 | | | |
| | Actual | Original budget | Adjustment budget | Actual | Variance to budget | Actual | Original Budget | Variance to budget | Adjustment Budget |
| Total operational revenue | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Expenditure: | 7554 | 9596 | 9431 | 10127 | -8209 | 7554 | 9596 | 9431 | 10127 |
| Other Employees | 22171 | 22 189 | 21046 | 19580 | 117 | 22171 | 22 189 | 21046 | 19580 |
| Repairs & Maintenance | | | | | | | | | |
| Other | | | | | | | | | |
| Total operational expenditure | 29725 | 31785 | 30477 | 29707 | -8092 | 29725 | 31785 | 30477 | 29707 |

| | | | | | | | | | |
|---------------------------------------|--------|--------|--------|--------|-------|--------|--------|-------|--------|
| Net operational expenditure (service) | -29725 | -31785 | -30477 | -31677 | -1200 | -29707 | -25985 | -8092 | -24885 |
|---------------------------------------|--------|--------|--------|--------|-------|--------|--------|-------|--------|

3.20 FINANCIAL SERVICES

| Details of the types of account raised and recovered | Debt recovery | | | | | | | |
|--|------------------------------------|---|----------------|------------------------------------|---|----------------|---|---|
| | 2016/17 | | 2017/18 | | | 2018/19 | | |
| | Actual for accounts billed in year | Proportion of accounts value billed that were collected in the year % | Billed in year | Actual for accounts billed in year | Proportion of accounts value billed that were collected % | Billed in year | Estimated outturn for accounts billed in year | Estimated proportion of accounts billed that were collected % |
| Property Rates | 3870 | 42% | 35 682 833 | 3905 | 33% | 40 659276 | 3821 | 53% |
| Electricity – B | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Water – B | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Water – C | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Sanitation | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Refuse | 5200 | 100% | 4397 673 | 5234 | 33% | 4477 863 | 5155 | 11% |
| B-Basic, C-Consumption. See chapter 6 for the Auditor] General's rating of the quality of the financial Accounts and the systems behind them | | | | | | | | |

| Employees: Financial Services | | | | | | | | | |
|-------------------------------|---------------|-----------|---------------|--------------------------------------|-------------------------------------|-----------|---------------|--------------------------------------|-------------------------------------|
| Job Level | 2016/17 | | 2017/18 | | 2018/19 | | | | |
| | Employees No. | Posts No. | Employees No. | Vacancies (fulltime equivalents) No. | Vacancies (as a % of total posts) % | Posts No. | Employees No. | Vacancies (fulltime equivalents) No. | Vacancies (as a % of total posts) % |
| 0-3 | | 5 | 5 | 0 | 0% | 5 | 5 | 0 | 0% |
| 4-6 | | 26 | 18 | 8 | 56% | 6 | 4 | 2 | 80% |
| 7-9 | | 1 | 1 | 0 | 0% | 2 | 1 | 1 | 100% |
| 10-12 | | 35 | 19 | 16 | 16% | 0 | 0 | 0 | 0% |
| 13-15 | | 1 | 1 | 0 | 0% | 0 | 0 | 0 | 0% |
| 16-18 | | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% |
| 19-20 | | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% |
| Total | | 67 | 44 | 24 | | | | | |

| Financial performance 2018/19 Financial Services R`000 | | | | | | | | | |
|---|---------|-----------------|-------------------|---------------|--------------------|--------|-----------------|--------------------|-------------------|
| Details | 2017/18 | | | 2018/19 | | | | | |
| | Actual | Original budget | Adjustment budget | Actual | Variance to budget | Actual | Original budget | Variance to budget | Adjustment budget |
| Total operational revenue | 398682 | 370529 | 432558 | 301396 | -14307 | 370529 | 432558 | 301396 | |
| Expenditure: | 145764 | 66873 | 74131 | 11772 | -38 | 66873 | 74131 | 11772 | |
| Other Employees | 18066 | 22077 | 20068 | 16575 | 1964 | 22077 | 20068 | 16575 | |
| Repairs & Maintenance | | 3800 | 3900 | | | 3800 | 3900 | | |
| Other | 2310 | 3800 | 3900 | -30360 | -80810 | 3800 | 3900 | -30360 | |
| Total operational expenditure | 166140 | 92750 | 98099 | -2013 | 80810 | 92750 | 98099 | -2013 | |
| Net operational (service) expenditure | 232542 | 277822 | 292303 | 299383 | 60551 | 277822 | 292303 | 299383 | |

3.21 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICE

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

| Human Resource Services | | | | | | | | | |
|--|--|-------------------------|-------------------------|-------------------------|--------------|-------------------------|-------------------------|--------------------------------------|--|
| Policy objectives taken from IDP | | | | | | | | | |
| Service Objectives To develop and retain best human capital, effective and efficient administrative and operational support system Service indicators To submit the Employment equity report to Dept. of Labor by 31 October 2018 | Outline service targets Submit Employment equity report. | 2016/17 | | 2017/18 | | | | 2018/19 | |
| | | Target | Actual | Target | | Actual | Target Actual | | |
| | | Equity report submitted | Equity report submitted | Equity report submitted | Current year | Equity report submitted | Equity report submitted | Current year Equity report submitted | |
| | | | | | | | | | |
| Service objective | | | | | | | | | |

| Employees: Human Resource Services | | | | | | | | | | |
|------------------------------------|---------------|-----------|---------------|--------------------------------------|-------------------------------------|---------------|-----------|---------------|--------------------------------------|-------------------------------------|
| Job level | 2017/18 | | | | | 2018/19 | | | | |
| Job Level | Employees No. | Posts No. | Employees No. | Vacancies (fulltime equivalents) No. | Vacancies (as a % of total posts) % | Employees No. | Posts No. | Employees No. | Vacancies (fulltime equivalents) No. | Vacancies (as a % of total posts) % |
| 0-3 | | 1 | 1 | 0 | 0% | | 1 | 1 | 0 | 0% |
| 4-6 | | 7 | 5 | 2 | 60% | | 7 | 5 | 2 | 60% |
| 7-9 | | 0 | 0 | 0 | 100% | | 0 | 0 | 0 | 100% |
| 10-12 | | 4 | 2 | 0 | 50% | | 4 | 2 | 0 | 50% |
| 13-15 | | 0 | 0 | 0 | 100% | | 0 | 0 | 0 | 100% |
| 16-18 | | 0 | 0 | 0 | 100% | | 0 | 0 | 0 | 100% |
| 19-20 | | 0 | 0 | 0 | 100% | | 0 | 0 | 0 | 100% |
| Total | | 12 | 8 | 2 | % | | 12 | 8 | 2 | % |

| Financial performance 2016/17,2017/18 AND 2018/19: Human Resource Services R`000 | | | | | | | | | |
|---|---------|-----------------|-------------------|--------|--------------------|---------|-----------------|--------------------|-------------------|
| Details | 2016/17 | | 2017/18 | | | 2018/19 | | | |
| | Actual | Original budget | Adjustment budget | Actual | Variance to budget | Actual | Original budget | Variance to budget | Adjustment budget |
| Total operational revenue | 0 | 360 | -360 | 233 | 9 | 0 | 360 | -360 | 233 |
| Expenditure: | 4545 | 6630 | -1735 | 10694 | 455 | 4545 | 6630 | -1735 | 10694 |
| Other Employees | 2565 | 3782 | -866 | | 773 | 2565 | 3782 | -866 | |
| Repairs & Maintenance | | | | 5714 | | | | | 5714 |
| Other | | | | | | | | | |
| Total operational expenditure | 7110 | 10412 | | | | 7110 | 10412 | | |
| Net operational (service) expenditure | -7110 | -10052 | -2601 | 16408 | 318 | -7110 | -10052 | -2601 | 16408 |

COMMENTS ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

The municipality did not manage to fill 3 critical positions of CFO, Director Technical Services and Director Planning and Economic Development however this has been set as a priority to fill this positions in the 1st quarter of the next financial year of 2019/2020.

3.22 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services.

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Information and Communication Technology ensure provision of services such as Network connectivity, information management, Email messaging for communicating with the internal stakeholders and the outside world, enhancing service delivery by providing reliable systems. Enabling the integration of systems within the municipality to achieve Municipal objectives. ICT operate under the guidance of ICT policies and frameworks as mandated by corporate governance of ICT. There are also committees that ensure good governance of ICT such as: ICT Steering Committee, Risk Assessment on ICT, and Audit Committee.

SERVICE STATISTICS FOR ICT SERVICES

For period under review 2018/19, Information and Communication Technology provided and supplied ICT equipment's e.g. computers, printers, 3Gs and Memory Sticks. The Unit also updated of Municipal website on a continuous basis and maintained network infrastructure for ease of communication. The Unit provided IT systems, user maintenance and support.

| ICT Services Policy objectives taken from IDP | | | | | | | |
|---|---|--|--|--|---|--|--------|
| Service Objectives | Outline service targets | 2016/17 | | 2017/18 | | 2018/19 | |
| | | Target | Actual | Target | Actual | Target | Actual |
| To develop and retain best human capital, effective and efficient administrative and operational support system | payments for leased desk top and lap top computers and Procurement of IT equipment. Maintenance, support and provide connectivity to network (LAN and WAN). 12 payments for 3Gs | 4 payments for leased desk top and lap top computers and | 4 payments of leased desk top and lap top computers and Procurement of IT equipment done | (4)payments for leased desk top and lap top computers and Procurement of IT equipment. | (4)payments of leased desk top and lap top computers and Procurement of | 4 payments for leased desk top and lap top computers and Procurement of ITEquipment. | |

| | | | | | | |
|---|---|--|--|--|-------------|--|
| Service Indicators | | Procurement of IT equipment. | | | IT equipmen | |
| Number of computers leased, laptops acquired and printers allocated | Secure network, information, and computers and unified communication100% up to date website. 800 calls attended and resolved. | | | | | |
| Number of IT Steering Committee meetings coordinated | 4 x IT Steering Committee meetings coordinated | 4 x IT Steering Committee meetings coordinated | | 4 x IT Steering Committee meetings coordinated | | 4 x IT Steering Committee meetings coordinated |
| Number of maintenance upgrade of network infrastructure | 4x maintenance infrastructure maintained | 4x maintenance infrastructure maintained | | 4x maintenance infrastructure maintained | | 4x maintenance infrastructure maintained |
| Appointment of service provider to render secure network ,information and computers | Done | Done | | Done | | Done |
| % update of municipal website | 100% municipal website update | 100% municipal website update | | 100% municipal website update | | 100% municipal website update |

| | | | | | | |
|--|--|--|--|--|--|--|
| | | | | | | |
|--|--|--|--|--|--|--|

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL

The unit maintained and supported LAN/WAN connectivity within the Municipality and its remote sites
The municipality appointed a Service Provider to assist with its ICT Security and Support.

The municipality further uploaded the following documents in the website:

- Adverts for Tenders
- Performance Agreements
- Adverts for Vacancies
- Annual Budget and related policies
- SPLUMA By Laws

THE PERFORMANCE OF ICT SERVICES OVERALL:

The user support turnaround for the year under review 2018/19 was satisfactory even though the Unit was unable to meet all their planned targets due to shortage of staff.

| Employees: ICT Services | | | | | | | | | |
|-------------------------|---------------|-----------|---------------|--------------------------------------|-------------------------------------|-----------|---------------|--------------------------------------|-------------------------------------|
| Job level | 2017/18 | | | | | 2018/19 | | | |
| | Employees No. | Posts No. | Employees No. | Vacancies (fulltime equivalents) No. | Vacancies (as a % of total posts) % | Posts No. | Employees No. | Vacancies (fulltime equivalents) No. | Vacancies (as a % of total posts) % |
| 0-3 | | 1 | 1 | 1 | 0% | 1 | 1 | 1 | 0% |
| 4-6 | | 3 | 1 | 2 | 50% | 3 | 1 | 2 | 50% |
| 7-9 | | 1 | 0 | 0 | 100% | 1 | 0 | 0 | 100% |
| 10-12 | | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| 13-15 | | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| 16-18 | | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| 19-20 | | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| Total | | 5 | 2 | 3 | 60% | 5 | 2 | 3 | 60% |

3.22 LEGAL; RISK MANAGEMENT

| Employees: legal and Risk Management | | | | | | | | | |
|--------------------------------------|---------------|-----------|---------------|--------------------------------------|-------------------------------------|-----------|---------------|--------------------------------------|-------------------------------------|
| Job level | 2015/16 | | 2017/18 | | | 2018/19 | | | |
| | Employees No. | Posts No. | Employees No. | Vacancies (fulltime equivalents) No. | Vacancies (as a % of total posts) % | Posts No. | Employees No. | Vacancies (fulltime equivalents) No. | Vacancies (as a % of total posts) % |
| 0-3 | | 2 | 1 | 1 | 50% | 2 | 1 | 0 | 100% |
| 4-6 | | 8 | 3 | 5 | 62.5% | 2 | 0 | 0 | 100% |
| 7-9 | | n/a | n/a | n/a | n/a | n/a | | | |
| 10-12 | | 4 | 0 | 0 | 100% | | | | % |
| 13-15 | | n/a | n/a | n/a | n/a | | | | n/a |
| 16-18 | | n/a | n/a | n/a | n/a | | | | n/a |
| 19-20 | | n/a | n/a | n/a | n/a | | | | n/a |
| Total | | 14 | | | | | | | 100% |

ANNUAL PERFORMANCE INFORMATION

SUMMARY OF PERFORMANCE FOR THE 2018/19 FINANCIAL YEAR

1. INTRODUCTION

The Greater Giyani Municipality 2018/19 annual performance report reflects the institution's service delivery and developmental achievements, as well as challenges, in recognition of the municipality's obligation to be an accountable, transparent and efficient organization. The compilation of this annual performance reports is done in compliance to various pieces of legislation. Key amongst such legislation are local Government: municipal system Act No. 32 of 2000, local Government: municipal finance management Act No 56 of 2003, and National Treasury circulars (especially circular 11 and 63.) The MSA and MFMA state that every municipality and entity must prepare an annual performance report which must form part of the annual report for each financial year in terms of the Act. This annual performance report is a reflection of the municipality's actual performance in relation to what was planned for in the IDP and SDBIP. It is therefore a post-reflection of planned targets and their actual with a provision for reasons for variance as well as mitigating\corrective measures taken. The annual performance report of the Greater Giyani municipality is aligned to the municipal IDP and Budget for the 2018\19 financial year and that it is aligned to the service delivery and Budget implementation plan and in-year reports.

2. PURPOSE

This annual performance report seeks to attain the following purpose:

- The provision of a report on performance in service delivery and budget implementation plan for the 2018/19 financial year
- To promote transparency and accountability for the activities and programmers of the municipality vis-a –vis the six key performance areas
- To provide a record of activities of the municipality for the 2018/19 financial year to which this report relates

3. THE ROAD MAP

The attached APR of GGM is a product of in-year reports which have been consistently submitted to Council Committees and Council. Upon the signing of the SDBIP 2018/19 on the 24 of June 2018, the Municipality facilitated the signing of performance agreements by the Senior Managers led by the Accounting Officer. Reports on the implementation of the SDBIP were sent to the Executive Committee on a monthly basis and to Council on quarterly basis.

The institution was responsible for a total number of 112 KPI's inclusive of Projects for 2018/2019 financial year, of which only 106 KPI's were assessed of which 71 was achieved and 35 not achieved. The unachieved KPIs does not necessarily translate in non-performance but includes KPI's which were not fully actualized even though there were progress towards their attainment, including partially achieved indicators. The institution has shown a greater performance improvement in the 2018/2019 financial year, however the Spatial Rationale did not manage to meet all the planned targets which contributed in the municipality not achieving 100% of planned targets in the approved Service Delivery and Budget Implementation Plan.

The table below indicates progress per KPA

| Key Performance Area | Annual Indicators Assessed | Total Achieved | Total Not Achieved | Withdrawn | Percentages per KPA |
|--|----------------------------|----------------|--------------------|-----------|---------------------|
| KPA-1: Spatial Rational | 10 | 0 | 10 | 1 | 0% |
| KPA-2: Institutional Development and Transformation | 15 | 13 | 2 | - | 87% |
| KPA-3: Infrastructure Development And Basic Services | 36 | 19 | 17 | 12 | 53% |
| KPA-4: Local Economic Development | 4 | 4 | 0 | - | 100% |
| KPA-5: Financial Viability | 11 | 9 | 2 | - | 82% |
| KPA-6: Public Participation And Good Governance | 30 | 26 | 4 | - | 87% |
| TOTAL | 106 | 71 | 35 | 13 | |
| PERCENTAGE | | | | | 67% |

CHAPTER 4– ORGANISATIONAL DEVELOPMENT PERFORMANCE

INTRODUCTION

The municipal Organizational structure was aligned to IDP and budget. The structure was also adopted by the council. All skills gaps that were crucial in work performance were identified and training interventions were made to address skills gap. The institution comply with the national legislations

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

| Description | Employees | | | | |
|------------------------------------|---------------|--------------------|------------------|------------------|----------------|
| | 17/18 | 18/19 | | | |
| | No. Employees | No. Approved posts | No. of employees | No. of vacancies | % of vacancies |
| Water | | | | | |
| Waste Water (sanitation) | | | | | |
| Electricity | | | | | |
| Waste Management | | | | | |
| Housing | | | | | |
| Waste Water (Storm water Drainage) | | | | | |
| Roads | | | | | |
| Transport | | | | | |
| Planning | | | | | |
| Local Economic Development | | | | | |
| Planning (Strategic & Regulatory) | | | | | |
| Community & social services | | | | | |
| Environmental protection | | | | | |
| Health | | | | | |
| Security & safety | | | | | |
| Sport & recreation | | | | | |
| Corporate Policy offices & other | | | | | |
| Totals | | | | | |

| Vacancy Rate: 18/19 | | | |
|---|------------------------------|--|--|
| Designation | *Total approved posts No. | *Variances (Total time that vacancies exist using fulltime equivalents) No. | *Variances (as a proportion of total posts in each category) % |
| Municipal Manager | 1 | 0 | 0% |
| CFO | 1 | 1 | 100% |
| Other S57 Managers (excluding Finance Posts) | 4 | 4 | 100% |
| Other S57 Managers (Finance posts) | 0 | 0 | 0% |
| Municipal Police | 0 | 0 | 0% |
| Fire Fighters | 0 | 0 | 0% |
| Senior Management: Levels 13-15 (excluding Finance Posts) | 0 | 0 | 0% |
| Senior Management: Levels 13-15 (Finance Posts) | 0 | 0 | 0% |
| Highly skilled supervision: Levels 9-12 (excluding Finance posts) | | | |
| Highly skilled supervision: Levels 9-12 (Finance posts) | | | |
| Total | | | |

| Turn-over Rate | | | |
|----------------|--|--|-----------------|
| Details | Total Appointments as of beginning of financial year No. | Terminations during the financial year No. | Turn-over Rate* |
| 2016/17 | 06 | 11 | |
| 2017/18 | 12 | 20 | |
| 2018/19 | 07 | 34 | |

COMMENT ON VACANCIES AND TURNOVER:

The reason for high turnover is the retirement, death and resignation

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

4.1.INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

The Municipality has taken into cognizance the history of apartheid laws and practices with the resultant disparities and inequalities, in the spirit of Employment Equity Act is geared towards achieving employment equity across all occupational levels and categories and therefore in order to redress the imbalance of the past and move towards a human and representative Labor market underpinned by Equity, Equity redress and Affirmative Action. The Municipality has Employment Equity Plan and active/ functional Employment Equity Committee. 2018/2019 Employment Equity report was timeously submitted to the Department of Labour. HR Policies are in place

4.2. POLICIES (HR)

| HR Policies & Plans | | | | |
|---------------------|---|-------------|------------|--|
| | Name of Policy | Completed % | Reviewed % | Date adopted by council or comment on failure to adopt |
| 1 | Affirmative Action | | | Legislated |
| 2 | Career & Retention Management | 100% | 100% | 26/05/2018 |
| 3 | Code of conduct for employees | 100% | N/A | SALGBC Collective Agreement |
| 4 | Delegations, Authorisation & responsibility | | N/A | N/A |
| 5 | Disciplinary Code & Procedures | 100% | N/A | SALGBC Collective Agreement |
| 6 | Essential Services | 100% | N/A | Not yet signed |
| 7 | Employee Assistance/ wellness | | | |
| 8 | Employment Equity | 100% | N/A | Submitted to the Departement of Labour |
| 9 | Exit Management | 100% | 0% | |
| 10 | Grievance Procedures | | N/A | SALGBC Collective agreement |
| 11 | HIV/AIDS | 100% | 100% | 26/05/2018 |
| 12 | Human Resource & Development | 100% | 100% | 26/05/2018 |
| 13 | Information Technology | | 100% | 26/05/2018 |

| | | | | | |
|-----------|--|------|------|-------------|-----------------------------|
| 14 | Job Evaluation | 100% | | N/A | SALGBC Collective Agreement |
| 15 | Leave | 100% | 100% | | Collective Agreement |
| 16 | Occupational Health & Safety | | | | 26/05/2018 |
| 17 | | | | | |
| 18 | Official Journeys | 100% | 100% | 26/ 05/2018 | |
| 19 | | | | | |
| 20 | Official working hours and overtime | 100% | 100% | 26/05/2018 | |
| 21 | Organisational rights | 100% | 100% | | Collective Agreement |
| 22 | Payroll Deductions | 100% | 100% | | 26/05/2018 |
| 23 | Performance Management & Development | | | | 26/05/2018 |
| 24 | Recruitment, selection & Appointments | 100% | 100% | | |
| 25 | Remuneration Scales & Allowances | 100% | 100% | | |
| 26 | Resettlement | | | | |
| 27 | Sexual Harassment | | | | |
| 28 | Skills development | | | | |
| 29 | Smoking | | | | |
| 30 | Special skills | | | | |
| 31 | Work Organisation | | | | |
| 32 | Uniforms & protect clothing | | | | |
| 33 | Other | | | | |
| | Use name of local policies if different from above and at any other HR policies not listed | | | | |

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

Over the years the Municipality has managed to develop all priority human resource policies, procedures and systems in line with the MSA 2000 (S67) to ensure fair, efficient, effective and transparent personnel administration. During 2018/19 emphasis was placed on improving implementation of the policies and amendment of those policies that were outdated. The implementation of the policies is monitored through Council resolution implementation report.

4.3. INJURIES, SICKNESS AND SUSPENSIONS

COMMENT ON INJURY AND SICK LEAVE:

- (a) No employee was injured on duty.

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

Only Two (1) employees was suspended from council service with full pay pending the institution of disciplinary proceedings against him by the municipality.

4.4 PERFORMANCE REWARDS

The municipality did not pay performance awards to employees for 2018/2019 financial year.

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORK FORCE

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

4.5 SKILLS

The Work Skills Plan and Annual Training Report were developed and submitted to LGSETA within time frame. The municipality complies with the plan. Mandatory and discretionary grants were claimed and received to assist training interventions.

Skills Matrix

| Skills Matrix | | | | | | | | | | | | | | |
|---------------------------------------|--------|--------------------------------------|--|---------------------|--------|--|---------------------|--------|-------------------------|---------------------|--------|---------------------|---------------------|--------|
| Management | Gender | Employees in post as at 30 June 2018 | Number of skilled employees required and actual as at 30 June 2018 | | | | | | | | | | | |
| | | No. | Learnerships | | | Skills programme & other short courses | | | Other forms of training | | | Total | | |
| | | | Actual 01 July 2018 | Actual 30 June 2019 | Target | Actual 01 July 2018 | Actual 30 June 2019 | Target | Actual 01 July 2018 | Actual 30 June 2019 | Target | Actual 01 July 2018 | Actual 30 June 2019 | Target |
| MM & S57 | Female | | 0 | 0 | | 0 | 1 | | 0 | 0 | | 0 | 1 | |
| | Male | | 0 | 0 | | 1 | 1 | | | | | 1 | 3 | |
| Councilors, | Female | | 2 | 0 | | 1 | 0 | | 7 | 0 | | 10 | 0 | |
| | Male | | 4 | 0 | | 0 | 0 | | 10 | 7 | | 14 | 7 | |
| Senior Officials | Male | | | | | | | | | | | | | |
| senior officials | Female | | | | | | | | | | | | | |
| Managers | Male | | | | | | | | | | | | | |
| | Female | | | | | | | | | | | | | |
| Technicians & associate professionals | Female | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | |
| | Male | | | | | | | | | | | | | |
| Professionals | Female | | 0 | 0 | | 5 | 1 | | 0 | 0 | | 5 | 1 | |
| | Male | | 1 | 0 | | 7 | 12 | | 0 | 0 | | 8 | 12 | |

| | | | | | | | | | | | | | | |
|------------------|--------|--|---|---|--|----|----|--|----|---|--|----|----|--|
| Sub Total | Female | | 2 | 0 | | 6 | 2 | | 7 | 0 | | 13 | 2 | |
| | Male | | 5 | 0 | | 8 | 15 | | 10 | 7 | | 22 | 22 | |
| Total | | | 7 | 0 | | 14 | 17 | | 17 | 7 | | 36 | 24 | |

| Competency Level Requirement | | |
|------------------------------|------------------------|------------------------|
| 2016/5017 | 2017/2018 | 2018/2019 |
| Senior Managers | Snr Managers | Snr Managers |
| 01 M 01 F | 01 F | 5 M |
| Managers | Managers | Managers |
| 02 M 02 F | 01 F | 1 F 3 M |
| Middle Managers | Middle Managers | Middle Managers |
| 02 M | 04 M 01 F | 1 F 5 M |
| Admin | Admin | Admin |
| | 04 F | 03 M 02 F |
| Skills Development | | |
| Lower Level | | |
| 2015/2016 | 2016/2017 | 2017/2018 |
| 25 M 30 F | 13 M 17 F | 27 M 35 M |
| Middle Level | | |
| 13 M 19 F | 10 M 30 F | 40 M 69 F |



Chapter: 5

Annual Financial Statements and Financial Performance for the Year Ended 30 June 2019

SEE ATTACHED ANNEXURE B



Chapter 6

AUDITOR-GENERAL'S REPORT

SEE ATTACHED ANNEXURE D

ANNEXURE A

AUDITED ANNUAL PERFORMANCE REPORT

ANNEXURE B

AUDITED ANNUAL FINANCIAL STATEMENT

ANNEXURE C

AUDIT ACTION PLAN

ANNEXURE D

SIGNED AGSA REPORT